

# CITY OF OSHKOSH

2022

## CAPITAL IMPROVEMENT PROGRAM



# INDEX

FUND	DEPARTMENT	PAGE #		
0321-0410	CONTRACT CONTROL	1	-	19
0322-1020	GRAND OPERA HOUSE CAPITAL	20	-	21
0322/0511-1728	TRANSIT CAPITAL	22	-	26
0322-1810	WATER CAPITAL FUND	27	-	36
0322-1910	SEWER CAPITAL FUND	37	-	41
0322-2010	STORM CAPTIAL FUND	42	-	44
0323-0130	FACILITY MAINTENANCE DIVISION	47	-	50
0323-0211	POLICE DEPARTMENT	51		
0323-0230	FIRE DEPARTMENT	52	-	61
0323-0430	STREET DIVISION	62	-	69
0323-0450	CENTRAL GARAGE DIVISION	70		
0323-0470	SANITATION DIVISION	71	-	72
0323-0480	RECYCLING	73	-	75
0323-0610	PARKS DIVISION	76	-	78
0323-0620	FORESTRY DIVISION	79	-	80
0323-0650	CEMETERY DIVISION	81	-	
0323-0740	PLANNING DIVISION	82	-	88
0323-0760	SENIOR SERVICES DIVISION	89		
0323-0801	ELECTRICAL DIVISION	90	-	94
0323-1060	LIBRARY	95	-	96
0323-1070	MUSEUM	97	-	102
0323-1717	PARKING LOT IMPROVEMENTS	103		
0325-0610	PARKS IMPROVEMENT	104	-	110
0522-1040	TID 14 - MERCY MEDICAL	112		
0534-1040	TID 20 - SOUTH SHORE REDEV	113	-	114
0584-1040	TID 38 - PIONEER REDEV	115		
EXCEL	PLAN-IT PROJECT DESCRIPTIONS			
EXCEL	MUNIS PROJECT NUMBERS & DESCR			

# 2022 UTILITY INFRASTRUCTURE CAPITAL IMPROVEMENTS

**FUND: 0321-0410**

## PROJECT LIST

PLAN-IT PROJECT #	PROJECT NAME	PAGE #
21-06A REHAB	UI: Sidewalk Rehabilitation & Reconstruction Prog	2
21-06B NWSID	UI: New Sidewalk Ordered In	3
21-06CSUBSID	UI: Subdivision Sidewalk Agreements	4
21-11 LEAKS	UI: Inflow/Infiltration Removal	5
21-20 STRLAT	UI: Mini Storm Sewers/Storm Laterals	6
21-90 CONCRT	UI: Concrete Pavement Repairs (Annual)	7
21-91 ENVIR	UI: Up-Front Engineering Services	8
21-93 LEAD	UI: Misc. Utility-Owned Lead Service Repl.	9
22 VEGET	UI: Vegetation Planting	10
21-03 OREGON	UI: Oregon Street Interceptor Sewer	11
21-12 BRADLY	UI: Bradley Street Asphalt Paving	12
21-15 SAWYR	UI: Sawyer Creek Watershed Detention Basin	13
22-01 BOWEN	UI: Bowen Street Interceptor Sewer	14
22-02 E9TH	UI: East 9th Avenue Reconstruction	15
22-04 VINE	UI: Vine Avenue Reconstruction	16
22-04 ALGOMA	UI: Algoma Boulevard Reconstruction	17
22-05 LINCLN	UI: East Lincoln Avenue Reconstruction	18
22-05 ROSALI	UI: Rosalia Street Reconstruction	19

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - Replacement  
Useful Life 10 years  
Category 7206 - Capital Construction  
Priority n/a

Project # 21-06A REHAB  
Project Name UI: Sidewalk Rehabilitation & Reconstruction Prog

CIP Proj. Score: 90/200  
PASER Rating: n/a  
MUNIS Acct #: 0321-0410  
MUNIS Proj #: 04006 ANNUAL

Total Project Cost: \$10,192,000

**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 deteriorated driveway aprons.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
888,000	6806 - Sidewalk	1,200,000	1,000,000	888,000	888,000	888,000	4,864,000	4,440,000
<b>Total</b>	<b>Total</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>4,864,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
888,000	4401-Debt	300,000	300,000	300,000	300,000	300,000	1,500,000	4,440,000
	5283-Assessment	900,000	700,000	588,000	588,000	588,000	3,364,000	
<b>Total</b>	<b>Total</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>888,000</b>	<b>888,000</b>	<b>888,000</b>	<b>4,864,000</b>	<b>Total</b>

**Budget Impact/Other**

Prior  
0  
Total

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - New  
 Useful Life 10 years  
 Category 7206 - Capital Construction  
 Priority n/a

Project # 21-06B NWSID  
 Project Name UI: New Sidewalk Ordered In

CIP Proj. Score: 85/200      MUNIS Acct #: 0321-0410  
 PASER Rating: n/a      MUNIS Proj #: 04126 ANNUAL

Total Project Cost: \$770,000

**Description**  
 This project installs new sidewalk along street segments without sidewalk.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
70,000	6806 - Sidewalk	70,000	70,000	70,000	70,000	70,000	350,000	350,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
70,000	4100-Levy	5,000	5,000	5,000	5,000	5,000	25,000	350,000
	5283-Assessment	65,000	65,000	65,000	65,000	65,000	325,000	
<b>Total</b>	<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>	<b>Total</b>

**Budget Impact/Other**

Prior  
 0  
 Total

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 thru 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - New  
 Useful Life 10 years  
 Category 7206 - Capital Construction  
 Priority n/a

Project # 21-06CSUBSID  
 Project Name UI: Subdivision Sidewalk Agreements

CIP Proj. Score: 75/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0321-0410  
 MUNIS Proj #: 04127 ANNUAL

Total Project Cost: \$330,000

**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.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
30,000	6806 - Sidewalk	30,000	30,000	30,000	30,000	30,000	150,000	150,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
30,000	4100-Levy	2,500	2,500	2,500	2,500	2,500	12,500	150,000
	5283-Assessment	27,500	27,500	27,500	27,500	27,500	137,500	
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Total</b>

**Budget Impact/Other**

Prior  
 0  
 Total

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - Replacement  
 Useful Life 75-100 years  
 Category 7206 - Capital Construction  
 Priority n/a

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

CIP Proj. Score: 120/200      MUNIS Acct #: 0321-0410  
 PASER Rating: n/a      MUNIS Proj #: 04011 ANNUAL

Total Project Cost: \$15,000,000

**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 entering the sanitary sewer system and implementation of CMOM/SECAP recommendations. Work may include manhole inspections and repairs, flow monitoring, and/or sewer lining or replacement. Sanitary sewer lining and grouting of laterals and mainline will be performed in areas that have newer concrete streets with aging sanitary sewer infrastructure. Televising inspections will be used to determine the areas of work.

**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 residents' homes.

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
1,000,000	5273-Sewer Revenue Bonds	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000	7,500,000
	5299S-Sewer Utility Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	
<b>Total</b>	<b>Total</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>6,500,000</b>	<b>Total</b>

**Budget Impact/Other**

Prior  
 0  
 Total

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - New  
Useful Life 100+ years  
Category 7206 - Capital Construction  
Priority n/a

Project # 21-20 STRLAT  
Project Name UI: Mini Storm Sewers/Storm Laterals

CIP Proj. Score: 90/200  
PASER Rating: n/a  
MUNIS Acct #: 0321-0410  
MUNIS Proj #: 04020 ANNUAL

Total Project Cost: \$7,425,000

**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.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
675,000	6801 - Paving	25,000	25,000	25,000	25,000	25,000	125,000	3,375,000
	6804 - Storm Sewer	650,000	650,000	650,000	650,000	650,000	3,250,000	
<b>Total</b>								<b>Total</b>
	<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>3,375,000</b>	

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
675,000	5283-Assessment	25,000	25,000	25,000	25,000	25,000	125,000	3,375,000
	5299SW-Storm Water Utility Fund	650,000	650,000	650,000	650,000	650,000	3,250,000	
<b>Total</b>								<b>Total</b>
	<b>Total</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>3,375,000</b>	

**Budget Impact/Other**

Prior  
0  
Total

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure

Contact Public Works Director

Type Other

Useful Life 30+ years

Category 7206 - Capital Construction

Priority n/a

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

CIP Proj. Score: 75/200

MUNIS Acct #: 0321-0410

PASER Rating: Varies

MUNIS Proj #: 04090 ANNUAL

Total Project Cost: \$2,808,000

Description

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

Justification

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
233,000	6801 - Paving	250,000	175,000			175,000	600,000	1,425,000
Total	6802 - Sanitary Sewer	20,000	20,000	20,000	20,000	20,000	100,000	Total
	6803 - Water Main	15,000	15,000	15,000	15,000	15,000	75,000	
	6804 - Storm Sewer	75,000	75,000	75,000	75,000	75,000	375,000	
	<b>Total</b>	<b>360,000</b>	<b>285,000</b>	<b>110,000</b>	<b>110,000</b>	<b>285,000</b>	<b>1,150,000</b>	

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
233,000	4100-Levy		175,000			175,000	350,000	1,425,000
Total	4208-Potential ARPA Funding	250,000					250,000	Total
	5299S-Sewer Utility Fund	20,000	20,000	20,000	20,000	20,000	100,000	
	5299SW-Storm Water Utility Fund	75,000	75,000	75,000	75,000	75,000	375,000	
	5299W-Water Utility Fund	15,000	15,000	15,000	15,000	15,000	75,000	
	<b>Total</b>	<b>360,000</b>	<b>285,000</b>	<b>110,000</b>	<b>110,000</b>	<b>285,000</b>	<b>1,150,000</b>	

Budget Impact/Other

Prior  
0  
Total

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0410 - Utility Infrastructure

Contact Public Works Director

Type Other

Useful Life 1 year

Category 7206 - Capital Construction

Priority n/a

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

CIP Proj. Score: 60/200

MUNIS Acct #: 0321-0410

PASER Rating: n/a

MUNIS Proj #: 04091 ANNUAL

Total Project Cost: \$3,915,000

**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.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
365,000	6801 - Paving	30,000	30,000	30,000	30,000	30,000	150,000	1,775,000
Total	6802 - Sanitary Sewer	185,000	185,000	185,000	185,000	185,000	925,000	Total
	6803 - Water Main	50,000	50,000	50,000	50,000	50,000	250,000	
	6804 - Storm Sewer	90,000	90,000	90,000	90,000	90,000	450,000	
	<b>Total</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>1,775,000</b>	

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
365,000	4100-Levy	30,000	30,000	30,000	30,000	30,000	150,000	1,775,000
Total	5299S-Sewer Utility Fund	185,000	185,000	185,000	185,000	185,000	925,000	Total
	5299SW-Storm Water Utility Fund	90,000	90,000	90,000	90,000	90,000	450,000	
	5299W-Water Utility Fund	50,000	50,000	50,000	50,000	50,000	250,000	
	<b>Total</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>1,775,000</b>	

**Budget Impact/Other**

Prior  
 0

Total

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 thru 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - Replacement  
 Useful Life 75-100 years  
 Category 7206 - Capital Construction  
 Priority n/a

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

CIP Proj. Score: 105/200      MUNIS Acct #: 0321-0410  
 PASER Rating: n/a      MUNIS Proj #: 04093 ANNUAL

**Description** Total Project Cost: \$1,100,000  
 As utility-owned lead water services are discovered, these services will be replaced under the Lead Service Replacement Program.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
100,000	6803 - Water Main	100,000	100,000	100,000	100,000	100,000	500,000	500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
100,000	5299W-Water Utility Fund	100,000	100,000	100,000	100,000	100,000	500,000	500,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>Total</b>

**Budget Impact/Other**

Prior  
 0  
 Total

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Asset - New  
Useful Life 10 years  
Category 7206 - Capital Construction  
Priority n/a

Project # 22 VEGET  
Project Name UI: Vegetation Planting

CIP Proj. Score: MUNIS Acct #: 0321-0410  
PASER Rating: n/a MUNIS Proj #: 04010 ANNUAL

Total Project Cost: \$1,632,000

**Description**  
Various storm water facilities require native species plantings on the safety shelf and side slopes of each detention basin. This Project will include wetland plugs on the safety shelves of the wet detention basins and native seeding on the side slopes of the wet and dry detention basins.

**Justification**  
Permanent planting of native species has been removed from standard construction contracts and will be included in the Vegetation Planting Project to ensure a contractor specializing in vegetation will be planting detention basins. This will aid in ensuring appropriate species are planted correctly from the start of any new basins, which will hopefully minimize future operation and maintenance costs.

Expenditures	2022	2023	2024	2025	2026	Total	Future
6804 - Storm Sewer	185,000	95,000	169,000	169,000	169,000	787,000	845,000
<b>Total</b>	<b>185,000</b>	<b>95,000</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b>787,000</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
5278-Storm Revenue Bonds	185,000	95,000	169,000	169,000	169,000	787,000	845,000
<b>Total</b>	<b>185,000</b>	<b>95,000</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b>787,000</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0410 - Utility Infrastructure

Contact Public Works Director

Type Infrastructure - New

Useful Life 75-100 years

Category 7206 - Capital Construction

Priority n/a

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

CIP Proj. Score: 130/200

MUNIS Acct #: 0321-0410

PASER Rating: 4, 5, 6

MUNIS Proj #: 04103

Total Project Cost: \$10,851,600

**Description**

In 2021, 2,000' of 36" interceptor sewer was 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 2023, design services are planned. In 2024, 2,700' of 36" interceptor sewer will be constructed on Oregon Street, from West 35th Avenue to Ripple Avenue. The 2024 portion of the project will be performed in construction with Winnebago County's reconstruction of CTH I (Oregon Street).

**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 South Washburn Street, south of West Waukau Avenue.

Age of Infrastructure:  
 Street Pavement - 1975 and 1993

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
3,100,600	6802 - Sanitary Sewer	4,034,500	150,000	3,412,500			7,597,000
	6804 - Storm Sewer	75,000		75,000			150,000
Total	6810 - Contract Administration Costs	4,000					4,000
	<b>Total</b>	<b>4,113,500</b>	<b>150,000</b>	<b>3,487,500</b>			<b>7,751,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
3,100,600	5273-Sewer Revenue Bonds	4,038,500	150,000	3,412,500			7,601,000
	5278-Storm Revenue Bonds	75,000		75,000			150,000
Total	<b>Total</b>	<b>4,113,500</b>	<b>150,000</b>	<b>3,487,500</b>			<b>7,751,000</b>

**Budget Impact/Other**

Prior

0

Total

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - Replacement  
Useful Life 12+ years  
Category 7206 - Capital Construction  
Priority n/a

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

CIP Proj. Score: 80/200  
PASER Rating: 3  
MUNIS Acct #: 0321-0410  
MUNIS Proj #: 04112

Total Project Cost: \$2,846,800

**Description**  
In 2023, this project will replace a 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. A 12" sanitary sewer will be relayed to the south side of Gallups-Merritts Creek. An 8" water main will also be relayed. In 2021, the culvert was designed for this Project.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
100,000	6801 - Paving	220,000	339,400				559,400
	6802 - Sanitary Sewer		307,700				307,700
Total	6803 - Water Main		729,700				729,700
	6804 - Storm Sewer		1,150,000				1,150,000
	<b>Total</b>	<b>220,000</b>	<b>2,526,800</b>				<b>2,746,800</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	4401-Debt	220,000					220,000
	5273-Sewer Revenue Bonds		295,000				295,000
Total	5275-Water Revenue Bonds		703,000				703,000
	5278-Storm Revenue Bonds		1,150,000				1,150,000
	5283-Assessment		378,800				378,800
	<b>Total</b>	<b>220,000</b>	<b>2,526,800</b>				<b>2,746,800</b>

**Budget Impact/Other**

Prior  
0  
Total

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - New  
 Useful Life 100+ years  
 Category 7206 - Capital Construction  
 Priority n/a

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

CIP Proj. Score: 100/200      MUNIS Acct #: 0321-0410  
 PASER Rating: n/a      MUNIS Proj #: 04115

Total Project Cost: \$6,800,000

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

**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 Management Plan (2009)

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,500,000	5278-Storm Revenue Bonds	300,000	5,000,000				5,300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>5,000,000</b>				<b>5,300,000</b>

**Budget Impact/Other**

Prior  
 0  
 Total

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - New  
Useful Life 75-100 years  
Category 7206 - Capital Construction  
Priority n/a

Project # 22-01 BOWEN  
Project Name UI: Bowen Street Interceptor Sewer

CIP Proj. Score: 110/200      MUNIS Acct #: 0321-0410  
PASER Rating: n/a      MUNIS Proj #: 04201

Total Project Cost: \$5,149,800

Description

2,700' of 54" - 60" interceptor sewer will be constructed on Bowen Street, from East Murdock Avenue to Anchorage Court. This project will eliminate the Bowen Street Pump Station. Storm sewer will also be relayed on Bowen Street, from East Murdock Avenue to Mallard Avenue.

Justification

The Bowen Street Pump Station is in need of upgrades/repairs.

Document/Study/Planning Document: Sanitary Sewer System 2050 Planning Study (2017) and Draft May 2017 Anchorage Basin H&H Analysis

Expenditures	2022	2023	2024	2025	2026	Total
6802 - Sanitary Sewer	3,949,800					3,949,800
6804 - Storm Sewer	1,200,000					1,200,000
<b>Total</b>	<b>5,149,800</b>					<b>5,149,800</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5273-Sewer Revenue Bonds	3,949,800					3,949,800
5278-Storm Revenue Bonds	1,200,000					1,200,000
<b>Total</b>	<b>5,149,800</b>					<b>5,149,800</b>

Budget Impact/Other

This project will eliminate the WW: Bowen Street Pump Stations Upgrades project in 2023.

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - Replacement  
Useful Life 30+ years  
Category 7206 - Capital Construction  
Priority n/a

Project # 22-02 E9TH  
Project Name UI: East 9th Avenue Reconstruction

CIP Proj. Score: MUNIS Acct #: 0321-0410  
PASER Rating: 2 MUNIS Proj #: 04202

**Description** Total Project Cost: \$5,984,600  
Full reconstruction of the street, including public utilities and laterals, from South Main Street to the railroad tracks. Proposed 1,600' length of 36' - 56' concrete pavement in 66' right-of-way. Existing storm sewer will be upsized. Sidewalk will be installed throughout the project limits. This Project will also include the undergrounding of non-City utilities.

**Justification**  
Age of Infrastructure:  
Sanitary - None existing  
Water - 1965  
Storm - 1967  
Street Pavement - 1938  
Document/Study/Planning Document: (Approximately) 2014 Storm Water Report on South Main Street Watersheds

Expenditures	2022	2023	2024	2025	2026	Total
6801 - Paving	1,606,600					1,606,600
6802 - Sanitary Sewer	442,800					442,800
6803 - Water Main	803,400					803,400
6804 - Storm Sewer	2,543,800					2,543,800
6806 - Sidewalk	88,000					88,000
6809 - Traffic	500,000					500,000
<b>Total</b>	<b>5,984,600</b>					<b>5,984,600</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	1,601,500					1,601,500
5273-Sewer Revenue Bonds	442,800					442,800
5275-Water Revenue Bonds	803,400					803,400
5278-Storm Revenue Bonds	2,543,800					2,543,800
5283-Assessment	593,100					593,100
<b>Total</b>	<b>5,984,600</b>					<b>5,984,600</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - Replacement  
Useful Life 30+ years  
Category 7206 - Capital Construction  
Priority n/a

Project # 22-04 VINE  
Project Name UI: Vine Avenue Reconstruction

CIP Proj. Score: MUNIS Acct #: 0321-0410  
PASER Rating: 3 MUNIS Proj #: 04204

Total Project Cost: \$1,007,900

**Description**  
Full reconstruction of Vine Avenue from Algoma Boulevard to High Street. Proposed 325' length of 21' concrete pavement in 30' right-of-way. A 42" - 54" storm sewer will be installed from the High Street outfall to Algoma Boulevard. A 10" water main will be relayed on Vine Avenue from High Street to Algoma Boulevard. Water main will also be relayed on High Street, from 300' north of Vine Avenue to Vine Avenue, in order to make room for the storm sewer. Sidewalk will be repaired, as needed.

**Justification**  
Age of Infrastructure:  
Water - Pre-1920's  
Storm - None present  
Street Pavement - 1982  
  
Document/Study/Planning Document: March 2011 Grouped Watershed Modeling (Blackhawk Street, Osceola Street, Vine Avenue, West New York Avenue, and Woodland Avenue watersheds)

Expenditures	2022	2023	2024	2025	2026	Total
6801 - Paving	193,400					193,400
6803 - Water Main	260,100					260,100
6804 - Storm Sewer	482,500					482,500
6806 - Sidewalk	21,900					21,900
6809 - Traffic	50,000					50,000
<b>Total</b>	<b>1,007,900</b>					<b>1,007,900</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	220,600					220,600
5275-Water Revenue Bonds	251,900					251,900
5278-Storm Revenue Bonds	482,500					482,500
5283-Assessment	52,900					52,900
<b>Total</b>	<b>1,007,900</b>					<b>1,007,900</b>

**Budget Impact/Other**  
Will be done in coordination with the Algoma Boulevard Project to facilitate storm water drainage for the Algoma Boulevard Project.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - Replacement  
 Useful Life 30+ years  
 Category 7206 - Capital Construction  
 Priority n/a

Project # 22-04 ALGOMA  
 Project Name UI: Algoma Boulevard Reconstruction

CIP Proj. Score: 100/200  
 PASER Rating: 3, 4, 7  
 MUNIS Acct #: 0321-0410  
 MUNIS Proj #: 04204

Total Project Cost: \$10,492,100

**Description**  
 Full reconstruction of Algoma Boulevard from Wisconsin Street to Congress Avenue. Proposed 5,280' length of 32' - 36' concrete pavement with widened locations for parking bays and turn lanes in 50' - 66' right-of-way. Replaces existing 32' - 33' wide street. 36' wide street will allow for 2 travel lanes, a bike lane, and a parking lane. Storm sewer will be installed and upsized, in accordance with modeling recommendations. Bicycle and Pedestrian Master Plan 2019 recommends sign and stripe facility from Wisconsin Street to West New York Avenue. Sidewalk will be repaired, as needed.

**Justification**  
 Age of Infrastructure:  
 Sanitary - 1936, 1938, and 1964  
 Water - Pre-1920's  
 Storm - 1963  
 Street Pavement - 2001 and 2011  
 Document/Study/Planning Document: Bicycle and Pedestrian Master Plan 2019, Water Distribution System Hydraulic Model and Planning Study (2013), and Grouped Watershed Modeling (2011)

Expenditures	2022	2023	2024	2025	2026	Total
6801 - Paving	3,405,600					3,405,600
6802 - Sanitary Sewer	1,510,400					1,510,400
6803 - Water Main	1,982,700					1,982,700
6804 - Storm Sewer	2,237,000					2,237,000
6806 - Sidewalk	356,400					356,400
6809 - Traffic	1,000,000					1,000,000
<b>Total</b>	<b>10,492,100</b>					<b>10,492,100</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	3,437,500					3,437,500
5273-Sewer Revenue Bonds	1,313,900					1,313,900
5275-Water Revenue Bonds	1,976,700					1,976,700
5278-Storm Revenue Bonds	2,155,000					2,155,000
5283-Assessment	1,609,000					1,609,000
<b>Total</b>	<b>10,492,100</b>					<b>10,492,100</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
Contact Public Works Director  
Type Infrastructure - Replacement  
Useful Life 30+ years  
Category 7206 - Capital Construction  
Priority n/a

Project # 22-05 LINCLN  
Project Name UI: East Lincoln Avenue Reconstruction

CIP Proj. Score: 75/200  
PASER Rating: 3  
MUNIS Acct #: 0321-0410  
MUNIS Proj #: 04205

Total Project Cost: \$3,420,300

**Description**  
Full reconstruction of the street, including public utilities and laterals, from North Main Street to railroad tracks. Proposed 1,510' length of 30' - 32' concrete pavement in 50' - 60' right-of-way. Existing storm sewer will be upsized, in accordance with modeling reports. Sidewalk sections will be repaired, as needed.

**Justification**  
Age of Infrastructure:  
Sanitary - 1889, 1907, and 1914  
Water - Pre-1920's  
Storm - 1958  
Street Pavement - 1977  
  
Document/Study/Planning document: Water Distribution System Hydraulic Model and Planning Study (2013) and Melvin Avenue Watershed H&H Modeling (2011)

Expenditures	2022	2023	2024	2025	2026	Total
6801 - Paving	948,600					948,600
6802 - Sanitary Sewer	662,200					662,200
6803 - Water Main	976,600					976,600
6804 - Storm Sewer	531,000					531,000
6806 - Sidewalk	101,900					101,900
6809 - Traffic	200,000					200,000
<b>Total</b>	<b>3,420,300</b>					<b>3,420,300</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	970,600					970,600
5273-Sewer Revenue Bonds	538,700					538,700
5275-Water Revenue Bonds	838,200					838,200
5278-Storm Revenue Bonds	480,000					480,000
5283-Assessment	592,800					592,800
<b>Total</b>	<b>3,420,300</b>					<b>3,420,300</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0410 - Utility Infrastructure  
 Contact Public Works Director  
 Type Infrastructure - Replacement  
 Useful Life 75+ years  
 Category 7206 - Capital Construction  
 Priority n/a

Project # 22-05 ROSALI  
 Project Name UI: Rosalia Street Reconstruction

CIP Proj. Score: 125/200      MUNIS Acct #: 0321-0410  
 PASER Rating: 3      MUNIS Proj #: 04205

Total Project Cost: \$5,232,500

**Description**  
 Full reconstruction of the street, including public utilities and laterals, from Washington Avenue to Ceape Avenue. New storm sewer will be installed, from Washington Avenue to School Avenue, and from Waugoo Avenue to Otter Avenue. Storm sewer will be upsized, from School Avenue to Waugoo Avenue, and from Otter Avenue to Ceape Avenue. Existing 6" water main will be replaced with a 16" water main for a new distribution main.

**Justification**  
 Age of Infrastructure:  
 Sanitary - 1983  
 Water - Pre-1920's  
 Storm - 1978  
 Street Pavement - 1983  
 Document/Study/Planning Document: Water Distribution System Hydraulic Model and Planning Study (2013)

Expenditures	2022	2023	2024	2025	2026	Total
6801 - Paving	1,430,000					1,430,000
6802 - Sanitary Sewer	944,200					944,200
6803 - Water Main	1,571,300					1,571,300
6804 - Storm Sewer	877,000					877,000
6806 - Sidewalk	135,000					135,000
6809 - Traffic	275,000					275,000
<b>Total</b>	<b>5,232,500</b>					<b>5,232,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	1,338,600					1,338,600
5273-Sewer Revenue Bonds	760,400					760,400
5275-Water Revenue Bonds	1,571,300					1,571,300
5278-Storm Revenue Bonds	810,000					810,000
5283-Assessment	752,200					752,200
<b>Total</b>	<b>5,232,500</b>					<b>5,232,500</b>

**Budget Impact/Other**

# 2022 ENTERPRISE EQUIPMENT FUND CAPITAL IMPROVEMENTS

**CIP FUND#: 0322**

## PROJECT LIST

PLAN-IT PROJECT #	PROJECT NAME	PAGE #
22 GOH DIMMR	GOH: Grand Opera House Lighting Replacement	21
00A TR STPIM	TR: Transit Stop Improvements	22
22 TRAN VEH2	TR: Replace Supervisor Pickup Truck	23
22 TRAN VEH1	TR: Replace Driver Shuttle Vehicle	24
22 LAWNMOWER	TR: Replace Riding Lawnmower	25
22 TRAN HTRS	TR: Replace InfraRed Heaters in Bus Storage Area	26
21 WF TWR FE	WFP: Re-Paint Fernau Water Tower and Add Mixing	27
21 WF M BAY	WFP: 36" Intake Miller's Bay Bypass	28
22 WF GENER	WFP: Replace Ozone Generators	29
22 WF OZONE	WFP: Replace Ozone Liquid Oxygen System	30
22 WF EQP1	WFP: Zero-Turn Lawn Tractor	31
22 WF ROOF	WFP: Water Filtration Plant Membrane Roof Repl.	32
22 WD METERS	WD: Meter Change-Out Program	33
22 WD SENSUS	WD: Repl Sensus Water Meter Base Stations	34
22 WD VEH1	WD: #815, Backhoe/Front End Loader w/Concrete Brkr	35
22 WD VEH2	WD: New Step Service Van	36
21 WW CLRFRS	WW: Clarifiers #1, #2, #3, & #4 Floor Replacement	37
21 WW PM SYS	WW: Replace Polymer Mixing System	38
22 WW BR VFD	WW: Repl Dry Weather VFD at Broad St. Pump Station	39
22 WW PHOSPH	WW: Phosphorus Limits Study/Construction	40
22 WW WTP PR	WW: WWTP Pump Room Repairs	41
22 SW CUTTER	SW: New Forestry Cutter Skid Steer Attachment	42
22 SW EQP2	SW: Replace Leaf Blowers (Storm Water)	43
22 SW TRL PM	SW: Replace Trailered Water Pumps	44

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1020 - Grand Opera House

Contact General Services Manager

Type Asset - Replacement

Useful Life 20 years

Category 7214 - Buildings

Priority 1 Critical

Project # 22 GOH DIMMR  
 Project Name GOH: Grand Opera House Lighting Replacement

CIP Proj. Score: 65/200

MUNIS Acct #: 0322-1020

PASER Rating: n/a

MUNIS Proj #: 63004

Total Project Cost: \$80,000

**Description**  
 The electrical dimmer rack installed on the backstage controls all lighting equipment for Grand stage performances. The rack is circa 1986 and is well beyond the normal service life expectations. Replacement components are hard to find.

**Justification**  
 Staff recommends planning to replace this board before it fails so as to not interfere with Grand performance schedules.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4208-Potential ARPA Funding	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1728 - Transit  
 Contact Transportation Director  
 Type Infrastructure - New  
 Useful Life 20 years  
 Category 7216 - Land Improvement  
 Priority 3 Important

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

CIP Proj. Score: 65/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1728  
 MUNIS Proj #: 63003 ANNUAL

Total Project Cost: \$60,000

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

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

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
10,000	4207-Federal Grant	8,000	8,000	8,000	8,000	8,000	40,000
	5299T-Transit Fund	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1728 - Transit  
 Contact Transportation Director  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Motor Vehicles  
 Priority 3 Important

Project # 22 TRAN VEH2  
 Project Name TR: Replace Supervisor Pickup Truck

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-1728  
 PASER Rating: n/a                      MUNIS Proj #: 66014

Total Project Cost: \$40,000

**Description**

This project replaces a 2012 pick-up used for street supervision by the maintenance managers as well as other supervisors. The vehicle is also used to assist with sign installation/supervision and to plow snow.

**Justification**

This vehicle is needed to effectively and efficiently maintain the GO Transit fleet and facilities.

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

Funding Sources	2022	2023	2024	2025	2026	Total
4206-FED TRANSIT GRANT 80%	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

This vehicles costs about \$500 a year in maintenance. That cost will go up as the vehicle ages.



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1728 - Transit  
 Contact Transportation Director  
 Type Asset - Replacement  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority 3 Important

Project # 22 LAWNMOWER  
 Project Name TR: Replace Riding Lawnmower

CIP Proj. Score: n/a                      MUNIS Acct #: 0511-1728  
 PASER Rating: n/a                      MUNIS Proj #: 11107

Total Project Cost: \$20,000

**Description**  
 Replace 2005 Toro Z master riding mower.

**Justification**  
 The mower is used to maintain GO Transit properties, it is used weekly.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4209-CARES GRANT	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**  
 A new lawnmower will reduce the ongoing maintenance costs and prevent more costly repairs later.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1728 - Transit  
 Contact Transportation Director  
 Type Infrastructure - Replacement  
 Useful Life 30 years  
 Category 7204 - Machinery & Equip  
 Priority 2 Very Important

Project # 22 TRAN HTRS  
 Project Name TR: Replace InfraRed Heaters in Bus Storage Area

CIP Proj. Score: n/a                      MUNIS Acct #: 0511-1728  
 PASER Rating: n/a                      MUNIS Proj #: 11107

Total Project Cost: \$50,000

**Description**  
 This project would replace the InfraRed heaters in the transit bus storage area.

**Justification**  
 These heaters are original to the conversion of the city incinerator building to transit use in 1980. They were identified as well passed their useful life in the city's facility HVAC evaluation. This is the last piece of the buildings HVAC system that is original. There is concern of failure.

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

Funding Sources	2022	2023	2024	2025	2026	Total
4209-CARES GRANT	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**  
 We propose using CARES Act funding for the equipment. The city's HVAC fund would pay for the engineering and design

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

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

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

CIP Proj. Score: 100/200      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a      MUNIS Proj #: 64003

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)

Prior	Expenditures	2022	2023	2024	2025	2026	Total
75,000	7214 - Buildings	1,125,000					1,125,000
<b>Total</b>	<b>Total</b>	<b>1,125,000</b>					<b>1,125,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
75,000	5299W-Water Utility Fund	1,125,000					1,125,000
<b>Total</b>	<b>Total</b>	<b>1,125,000</b>					<b>1,125,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Asset - Upkeep  
 Useful Life 50 years  
 Category 7206 - Capital Construction  
 Priority n/a

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

CIP Proj. Score: 105/200      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a      MUNIS Proj #: 64110

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 utilize assets that are currently in place.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
300,000	5275-Water Revenue Bonds	2,000,000					2,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Budget Impact/Other**  
 This project must be completed prior to work beginning on the 60" Intake Clean and Repair Project planned for 2026.

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 1810 - Water  
Contact Public Works Director  
Type Asset - Replacement  
Useful Life 20 years  
Category 7204 - Machinery & Equip  
Priority n/a

Project # 22 WF GENER  
Project Name WFP: Replace Ozone Generators

CIP Proj. Score: 105/200      MUNIS Acct #: 0322-1810  
PASER Rating: n/a      MUNIS Proj #: 65006

Total Project Cost: \$4,500,000

**Description**  
Replace three ozone generators, controls, power supply unit, cooling water system, ozone destruct units, and other related equipment per Water Utility Asset Management Plan Update. In 2021, design services are planned. Pre-purchase of equipment is planned for 2022. Construction services are planned to be performed in 2022 - 2024.

**Justification**  
These pieces of equipment have served their useful life. Performance has diminished, even with re-building. Replacement parts are difficult to obtain.  
Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	4,500,000					4,500,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5275-Safe Drinking Water Loan	4,500,000					4,500,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>

**Budget Impact/Other**  
It is anticipated Safe Drinking Water Loan Funds will be used. The Clearwell Replacement, Replace Ozone Liquid Oxygen System, and Replace Ozone Generators Projects will all be bid together.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Asset - Replacement  
 Useful Life 20 years  
 Category 7214 - Buildings  
 Priority n/a

Project # 22 WF OZONE  
 Project Name WFP: Replace Ozone Liquid Oxygen System

CIP Proj. Score: 105/200                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                              MUNIS Proj #: 65006

Total Project Cost: \$1,550,000

**Description**  
 Project will replace existing liquid oxygen storage tanks, vaporizers, heaters, and associated piping with new equipment and piping per the Water Utility Asset Management Plan Update. In 2021, design services are planned. Pre-purchase of equipment is planned for 2022. Construction services are planned to be performed in 2022 - 2024.

**Justification**  
 Equipment has surpassed its useful life and its replacement will improve safety and efficiency at the Water Filtration Plant. Currently, the system lacks effective backup storage and piping.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	1,550,000					1,550,000
<b>Total</b>	<b>1,550,000</b>					<b>1,550,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5275-Safe Drinking Water Loan	1,550,000					1,550,000
<b>Total</b>	<b>1,550,000</b>					<b>1,550,000</b>

**Budget Impact/Other**  
 It is anticipated Safe Drinking Water Loan Funds will be used. The Clearwell Replacement, Replace Ozone Liquid Oxygen System, and Replace Ozone Generators Projects will all be bid together.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

Project # 22 WF EQP1  
 Project Name WFP: Zero-Turn Lawn Tractor

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                      MUNIS Proj #: 66114 - ANNUAL

Total Project Cost: \$11,000

**Description**  
 Replace residential-size lawn tractor with a larger zero-turn lawn tractor.

**Justification**  
 The existing mower is over 10 years old and is showing significant signs of wear. A larger zero-turn tractor will increase efficiency and decrease the time it takes to maintain the grounds of the Water Filtration Plant and satellite sites.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	11,000					11,000
<b>Total</b>	<b>11,000</b>					<b>11,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5299W-Water Utility Fund	11,000					11,000
<b>Total</b>	<b>11,000</b>					<b>11,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Facility - Upkeep  
 Useful Life 15 years  
 Category 7214 - Buildings  
 Priority n/a

Project # 22 WF ROOF  
 Project Name WFP: Water Filtration Plant Membrane Roof Repl.

CIP Proj. Score: 55/200                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                              MUNIS Proj #: 65026

Total Project Cost: \$225,000

**Description**  
 The roof will be replaced over the administrative portion of the Water Filtration Plant.

**Justification**  
 Membrane roof was installed in 1999 and is in need of replacement. The roof has been repaired, but it continues to have leaking issues. A new roof will solve the leaking problems.  
 Document/Study/Planning Document: Water Utility Asset Management Plan Update (2015 and 2020)

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5275-Water Revenue Bonds	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

Project # 22 WD METERS  
 Project Name WD: Meter Change-Out Program

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                      MUNIS Proj #: 65015

Total Project Cost: \$4,133,100

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

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

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	600,000	832,000	865,300	899,900	935,900	4,133,100
<b>Total</b>	<b>600,000</b>	<b>832,000</b>	<b>865,300</b>	<b>899,900</b>	<b>935,900</b>	<b>4,133,100</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5299W-Water Utility Fund	600,000	832,000	865,300	899,900	935,900	4,133,100
<b>Total</b>	<b>600,000</b>	<b>832,000</b>	<b>865,300</b>	<b>899,900</b>	<b>935,900</b>	<b>4,133,100</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Asset - Replacement  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

Project # 22 WD SENSUS  
 Project Name WD: Repl Sensus Water Meter Base Stations

CIP Proj. Score: 75/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1810  
 MUNIS Proj #: 65015

Total Project Cost: \$90,000

**Description**  
 Currently, we utilize 3 Sensus base stations for our automated meter-reading system. These stations collect information directly from the water meters and turn that information into usable data for our Utility Accounting water bills.

**Justification**  
 Surrounding communities have seen base station failure in the 10 - 12 year time frame. The current age of all 3 of our base stations is 15 - 16 years, depending on their installation date. The replacement process should be staggered 2 - 4 years to avoid possible failure of all units at one time.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	30,000		30,000		30,000	90,000
<b>Total</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5275-Water Revenue Bonds	30,000		30,000		30,000	90,000
<b>Total</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>	<b>90,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

Project # 22 WD VEH1  
 Project Name WD: #815, Backhoe/Front End Loader w/Concrete Brkr

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                      MUNIS Proj #: 66019 ANNUAL

Total Project Cost: \$165,000

**Description**

This will replace #815, a 2008 John Deere backhoe/front end loader, for one with a concrete breaker. This backhoe currently serves as a backup. The current primary backhoe will transition to the backup role and this vehicle will become the primary dig vehicle.

**Justification**

The budget for this equipment was increased to purchase a concrete breaker attachment for the rear of the backhoe. Both tractors in Water Distribution will be able to utilize it. This is a safer alternative to our current concrete breaker when the subsurface is hollowed out and unsafe to drive on. This vehicle has approximately 8,600 hours on it and has experienced hydraulic and torque hub leaks.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	15,000					15,000
5275-Water Revenue Bonds	150,000					150,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1810 - Water  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7210 - Motor Vehicles  
 Priority n/a

Project # 22 WD VEH2  
 Project Name WD: New Step Service Van

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-1810  
 PASER Rating: n/a                      MUNIS Proj #: 66112 ANNUAL

Total Project Cost: \$165,000

**Description**

This project is for a new step service van, as the primary response vehicle for daily maintenance, as well as responses to all water breaks. Van #832, the current primary response vehicle, is proposed to be kept as a backup and will allow for the Water Distribution Division to respond to 2 water main breaks/service outages at one time, should the need arise.

**Justification**

A second vehicle will improve the efficiency of staff by allowing response to multiple sites at the same time. The new vehicle will contain several additional features to improve efficiencies for the crews. These features include a diesel generator to power electrical equipment, and a diesel heater for the rear compartment to allow emergency dig crews to have a heated location to warm up in during winter emergency repairs.

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5299W-Water Utility Fund	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1910 - Sewer  
 Contact Public Works Director  
 Type Asset - Upkeep  
 Useful Life 30 years  
 Category 7214 - Buildings  
 Priority n/a

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

CIP Proj. Score: 75/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1910  
 MUNIS Proj #: 64006

Total Project Cost: \$900,000

**Description**  
 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. The floor of 1 clarifier from each of the 2 treatment trains will be replaced at a time each year. The floor of 1 clarifier from the 2nd treatment train will be replaced once the first treatment train is put back into operation to maintain 75% treatment capacity throughout the project.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
450,000	7214 - Buildings	450,000					450,000
<b>Total</b>	<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
450,000	5273-Sewer Revenue Bonds	450,000					450,000
<b>Total</b>	<b>Total</b>	<b>450,000</b>					<b>450,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1910 - Sewer  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 20 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

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

CIP Proj. Score: 70/200      MUNIS Acct #: 0322-1910  
 PASER Rating: n/a      MUNIS Proj #: 65152

Total Project Cost: \$420,000

**Description**

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, design of the system was planned. In 2022, construction of the system is planned to be performed.

**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.

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

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
50,000	5273-Sewer Revenue Bonds	370,000					370,000
<b>Total</b>	<b>Total</b>	<b>370,000</b>					<b>370,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1910 - Sewer  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 20 years  
 Category 7204 - Machinery & Equip  
 Priority n/a

Project # 22 WW BR VFD  
 Project Name WW: Repl Dry Weather VFD at Broad St. Pump Station

CIP Proj. Score: 70/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1910  
 MUNIS Proj #: 65153

Total Project Cost: \$35,000

**Description**  
 There are two soft-start drives on the dry weather pumps at the Broad Street Pump Station that are original equipment from 1985. Due to age, parts are difficult to locate.

**Justification**  
 These drives have surpassed their useful life and will be replaced with more efficient Variable Frequency Drives.

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

Funding Sources	2022	2023	2024	2025	2026	Total
5273-Sewer Revenue Bonds	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1910 - Sewer  
 Contact Public Works Director  
 Type Infrastructure - New  
 Useful Life 50+ years  
 Category 7206 - Capital Construction  
 Priority 1 Critical

Project # 22 WW PHOSPH  
 Project Name WW: Phosphorus Limits Study/Construction

CIP Proj. Score: 75/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1910  
 MUNIS Proj #: 65010

Total Project Cost: \$21,000,000

**Description**  
 A phosphorus limits compliance study and design of the potential infrastructure is planned for 2022. Construction of the infrastructure is planned for 2023 and 2024.

**Justification**  
 The EPA and the WDNR have set long-term, more-restrictive phosphorus discharge limits (TMDL) that must be met by the Wastewater Treatment Plant by 2025.

Expenditures	2022	2023	2024	2025	2026	Total
7206 - Capital Construction	1,000,000	10,000,000	10,000,000			21,000,000
<b>Total</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>			<b>21,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5273-Sewer Revenue Bonds	1,000,000	10,000,000	10,000,000			21,000,000
<b>Total</b>	<b>1,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>			<b>21,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1910 - Sewer  
 Contact Public Works Director  
 Type Facility - Upkeep  
 Useful Life 20-30 years  
 Category 7214 - Buildings  
 Priority n/a

Project # 22 WW WTP PR  
 Project Name WW: WWTP Pump Room Repairs

CIP Proj. Score: 80/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0322-1910  
 MUNIS Proj #: 64150

Total Project Cost: \$175,000

**Description**  
 Repair the ceiling in the Wastewater Treatment Plant pump room and concrete around access hatch.

**Justification**  
 Large pieces of concrete are falling off the ceiling and the access hatch is showing signs of fatigue. Trucks driving over the top of the access hatch are concerning.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5273-Sewer Revenue Bonds	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 2010 - Storm Water  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority 2 Very Important

Project # 22 SW CUTTER  
 Project Name SW: New Forestry Cutter Skid Steer Attachment

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-2010  
 PASER Rating: n/a                      MUNIS Proj #: 66110

Total Project Cost: \$38,000

**Description**  
 This is for the purchase of a forestry cutter skid steer attachment. This piece of equipment will be used to maintain storm water ponds and ditches.

**Justification**  
 It will reduce the number of staff needed to perform these maintenance duties.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
5278-Storm Revenue Bonds	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 2010 - Storm Water  
Contact Public Works Director  
Type Equipment  
Useful Life 10-15 years  
Category 7204 - Machinery & Equip  
Priority 1 Critical

Project # 22 SW EQP2  
Project Name SW: Replace Leaf Blowers (Storm Water)

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-2010  
PASER Rating: n/a                      MUNIS Proj #: 66150

Description	Total Project Cost: \$345,000
2022-replace #244, a 2011 American Road. This is paired with Plow Truck #69. It is used to collect leaves in the fall.	
2025-replace #241, a 2014 American Road leaf blower. It is paired with Truck #73.	
2026-replace #245, a 2016 American Road leaf blower. It is paired with Truck #61.	
2027-replace #242, a 2016 American Road leaf blower. It is paired with Truck #64.	
2029-replace #243, a 2019 American Road leaf blower. It is paired with Truck #62.	

Justification
#244-has 1,335 hours on it. The new unit will have a fluid coupler instead of a clutch to help prevent downtime.
#241-has 1,269 hours on it. It will have a fluid coupler, instead of a clutch to help prevent downtime. It has had engine problems. The dealer has been on site to try to repair it. It is being sent to the dealership for further repair.
#245-This piece of equipment has had engine problems. The dealer has been on site to try to repair it. It is being sent to the dealership for further repair. The new equipment will have a fluid coupler instead of a clutch to prevent downtime.
#242-will be reaching the end of its useful life.
#243-will be reaching the end of its useful life.

Expenditures	2022	2023	2024	2025	2026	Total	Future
7204 - Machinery & Equipment	65,000			70,000	70,000	205,000	140,000
<b>Total</b>	<b>65,000</b>			<b>70,000</b>	<b>70,000</b>	<b>205,000</b>	<b>Total</b>

  

Funding Sources	2022	2023	2024	2025	2026	Total	Future
5278-Storm Revenue Bonds	65,000			70,000	70,000	205,000	140,000
<b>Total</b>	<b>65,000</b>			<b>70,000</b>	<b>70,000</b>	<b>205,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 2010 - Storm Water  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 20 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 SW TRL PM  
 Project Name SW: Replace Trailered Water Pumps

CIP Proj. Score: n/a                      MUNIS Acct #: 0322-2010  
 PASER Rating: n/a                      MUNIS Proj #: 66021

Total Project Cost: \$100,000

**Description**

2022-replace #228, a 1990 Wacker 6" trailered water pump. This pump is used for controlling storm water flooding and for bypassing storm sewers during maintenance and repair of these sewers. It is also used to de-water ponds and other areas where water has ponded up.

2027-replace #229, a 1991 Wacker 6" trailered water pump. This pump is used for controlling storm water flooding and for bypassing storm sewers during maintenance and repair of these sewers. It is also used to de-water ponds and other areas where water has ponded up.

**Justification**

#228 has 1,009 hours on it. This would be replaced with a pump that self-primers.

#229 has 1,414 hours on it. This would be replaced with a pump that self-primers.

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

Funding Sources	2022	2023	2024	2025	2026	Total	Future
2000-Trade-In	1,000					1,000	50,000
5278-Storm Revenue Bonds	49,000					49,000	Total
<b>Total</b>	<b>50,000</b>					<b>50,000</b>	

**Budget Impact/Other**

# 2022 GENERAL FUND CAPITAL IMPROVEMENTS

## CIP FUND#: 0323

### PROJECT LIST

PLAN-IT PROJECT #	PROJECT NAME	PAGE #
00A FURN RPL	FAC: Office Furniture Replacement	47
00A HVAC/RF	FAC: HVAC/Roofing Replacement Program	48
22 ADA IMPRV	FAC: ADA Improvements of City buildings	49
22 CTYHALSEC	FAC: City Hall Security Improvements	50
22 PD RADIOS	PD: Purchase New Radios	51
21 FIRE GEAR	FIRE: Turn Out Gear	52
22 FIRE AMBS	FIRE: Replace Ambulances	53
22 FIRE GNRS	FIRE: Replace Generators at Fire Stations	54
22 FIRE HOSE	FIRE: New Hose to Replace Obsolete Hose	55
22 FIRE MATT	FIRE: Replace Mattresses at Fire Stations	56
22 FIRE NOZL	FIRE: Purchase Monitor Fire Nozzles	57
22 FIRE PV19	FIRE: Station 19 Parking Lot Repair	58
22 FIRE RDIO	FIRE: Replace Radios	59
22 FIRE RENO	FIRE: Station Renovations	60
22 FIRE VEHS	FIRE: Replace 3 cars and 1 van	61
22 STR EQP1	STR: #256, Rock Drill	62
22 STR EQP3	STR: Replace Trailers	63
22 STR EQP4	STR: #106, Rubber-Tire Backhoe	64
22 STR EQP5	STR: #104, Concrete Breaker	65
22 STR EQP6	STR: Replace Sidewalk Tractors	66
22 STR VEH01	STR: Replace Tandem-Axle Plow Trucks	67
22 STR VEH04	STR: #24, Flat Bed Truck	68
22 STR VEH06	STR: #54 and #20, Hook Lift Truck	69
22 CG VEH1	CG: New Pickup Truck with Liftgate	70
22 SANI VEH1	SAN: Replace Automated Side-Load Refuse Trucks	71
22 SANI VEH2	SAN: #201, 1/2-Ton Supervisor's Pickup Truck	72
22 RECY EQP1	REC: Replace Roll-Off Containers	73
22 RECY VEH1	REC: #221, Hook-Lift Roll-Off Container Truck	74
22 RECY VEH2	REC: #202, 1-Ton 4WD Pickup Truck	75
21 PRKS BLDG	PARKS: New Building Construction	76

# 2022 GENERAL FUND CAPITAL IMPROVEMENTS

## CIP FUND#: 0323

### PROJECT LIST

PLAN-IT PROJECT #	PROJECT NAME	PAGE #
22 PRKS EQP1	PARKS: Replace Zero Turn Tractors	77
22 PRKS VEH1	PARKS: Replace #418,3/4Tn PKUP lft gte & fuel tnks	78
22 FRSY EQP1	FRSTRY: Replace #471, Chipper	79
22 FRSY VEH1	FRSTRY: Replace #481, Aerial Lift Truck w/cabinets	80
22 CEM VEH1	CEM: Replace 1 Ton Dump Trucks w/snow plows	81
00A BKE PED	PLNG: Bicycle and Pedestrian Infrastructure	82
00A BLGT RM1	PLNG: Blight Removal Scattered Sites	83
00A G NHOODS	PLNG: Great Neighborhoods Initiative	84
00A GATE IMP	PLNG: Gateway Improvements	85
00A RW SIGNS	PLNG: Riverwalk Signage and Banners	86
21 S MAIN AQ	PLNG: South Main Acquisition	87
22 NW JAKSON	PLNG: Improvements NW Jackson and Murdock	88
22 OSC FDESK	FAC: Seniors Center (North) Front Desk Replacement	89
00A SGNL HD	ELEC: LED Traffic Signal Head Equipment	90
00A ST POLES	ELEC: Purchase Streetlighting Poles	91
00A STR LGHT	ELEC: LED Streetlighting Upgrades	92
00A TR SGNL	ELEC: Traffic Signal Equipment	93
22 VEH ELEC1	ELEC: Replace #502, Electric Div Service Pickup	94
22 LIB ALARM	LIB: Fire Alarm System	95
22 LIB ELEVS	LIB: Elevator Modernization Upgrades	96
21 DP ROOTS	MUSM: Deep Roots, Growing City Exhibition	97
22 BLDG MODS	MUSM: Building Modifications	98
22 CH RENOV	MUSM: Renovation of Carriage House Workshop	99
22 CHIM GABL	MUSM: Sawyer Home Chimneys and Gables	100
22 MASONRY	MUSM: Masonry Overhaul	101
22 MULTI RM	MUSM: Create General Purpose Room	102
00A PRKG LOT	PRKG: Parking Lot Improvements	103

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0130 - Facilities  
Contact General Services Manager  
Type Asset - Replacement  
Useful Life 15 years  
Category 7202 - Office Equipment  
Priority 3 Important

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

CIP Proj. Score: MUNIS Acct #: 0323-0130  
PASER Rating: n/a MUNIS Proj #: 65025 ANNUAL

**Description** Total Project Cost: \$100,000  
General Services coordinates office furniture (task chairs, tables, workstations, file cabinets, etc.) procurements for all departments except Utilities and OPL. Procurements are based on wear and tear and/or for approved replacements and/or new office reconfigurations or modifications.  
Extras in 2022 include \$20k for community rooms at Fire Stations 17-19 and \$17K for additional Patrol Ops desks, Professional Services Division conference table, and tables for the Erickson Community Room at Police Department

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
10,000	7202 - Office Equipment	50,000	10,000	10,000	10,000	10,000	90,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>90,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
10,000	4100-Levy	50,000	10,000	10,000	10,000	10,000	90,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>90,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0130 - Facilities  
 Contact General Services Manager  
 Type Facility - Upkeep  
 Useful Life 20 years  
 Category 7214 - Buildings  
 Priority 1 Critical

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

CIP Proj. Score: 65/200      MUNIS Acct #: 0323-0130  
 PASER Rating: n/a      MUNIS Proj #: 63035 ANNUAL

Total Project Cost: \$3,250,000

**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 oversees all updates/replacements, both planned and unplanned.

**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.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
500,000	7214 - Buildings	750,000	500,000	500,000	500,000	500,000	2,750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
500,000	4401-Debt	750,000	500,000	500,000	500,000	500,000	2,750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,750,000</b>

**Budget Impact/Other**



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0130 - Facilities  
 Contact General Services Manager  
 Type Improvement  
 Useful Life 5 years  
 Category 7214 - Buildings  
 Priority 1 Critical

Project # 22 CTYHALSEC  
 Project Name FAC: City Hall Security Improvements

CIP Proj. Score: 55/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0130  
 MUNIS Proj #: 63105

Total Project Cost: \$80,000

**Description**  
 Staff is recommending various security upgrades to the City Hall building to improve the workplace safety for employees and the public. These upgrades include an intercom/notification system, additional electronic card readers for employee-only office areas, additional overhead counter gates and other safety equipment and/or office modifications.

**Justification**  
 A cross-functional committee of employees from Facilities, Police, Fire, Safety and IT identified these security recommendations. The committee recommends the Police Department's "Avoid- Deny- Defend" approach be followed for these security protocol improvements. Implementation of these improvements will improve the workplace safety for employees and the public.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0211 - Police

Contact Police Chief

Type Asset - Replacement

Useful Life 15 years

Category 7212 - Radios

Priority 1 Critical

Project # 22 PD RADIOS  
 Project Name PD: Purchase New Radios

CIP Proj. Score: MUNIS Acct #: 0323-0211

PASER Rating: n/a MUNIS Proj #: 65004

Total Project Cost: \$1,200,000

**Description**

In 2007 the Oshkosh Police Department transitioned to an 800mhz radio system. During this time the department received funding to purchase all new radios. This equipment has a life span of 15 years. We have come to the end of this life cycle for the radios. This replacement is in line with the City and Police Department strategic plan. Specifically 4.1.1 Improving technology by identifying gaps in hardware and software and improving technology hardware for the officers on the street.

**Justification**

Our current radios are 15 years old and are at the end of their life cycle. Approximately 50% of our radios support will be discontinued in 2021. The other 50% of our radios support will be discontinued in the next 2 years. In addition there is additional enhanced technology that is available with the radios that was not provided 15 years ago. This will enhance officer safety.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4208-Potential ARPA Funding	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Budget Impact/Other**

This will be a one time capital expenditure. Maintenance of our radios for retuning is already budgeted annually in our operating budget. May also be funded through ARPA Funding.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 21 FIRE GEAR  
 Project Name FIRE: Turn Out Gear

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 66105

Total Project Cost: \$465,000

**Description**  
 Turnout gear is a firefighter's protective equipment. This request is for Firefighting Turnout Gear (bunker pants and jacket, helmets, boots, gloves, hoods.) These items are required to complete the firefighting personal protective ensemble.

**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 NFPA 1851 Advanced Inspection, or ten years from date of manufacture, whichever comes first.

Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
40,000	7204 - Machinery & Equipment	71,000	56,000	96,000	52,000	79,000	354,000	71,000
<b>Total</b>	<b>Total</b>	<b>71,000</b>	<b>56,000</b>	<b>96,000</b>	<b>52,000</b>	<b>79,000</b>	<b>354,000</b>	<b>Total</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
40,000	4100-Levy	71,000	56,000	96,000	52,000	79,000	354,000	71,000
<b>Total</b>	<b>Total</b>	<b>71,000</b>	<b>56,000</b>	<b>96,000</b>	<b>52,000</b>	<b>79,000</b>	<b>354,000</b>	<b>Total</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Motor Vehicles  
 Priority 1 Critical

Project # 22 FIRE AMBS  
 Project Name FIRE: Replace Ambulances

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 66902

Total Project Cost: \$1,882,000

**Description**  
 Replace three ambulances that were purchased in 2012.

**Justification**  
 The primary ambulances to be replaced will be ten years old and are scheduled to be moved to a secondary assignment in the fleet rotation. The cost of maintenance and repair becomes ineffective in comparison to replacement

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	927,000			955,000		1,882,000
<b>Total</b>	<b>927,000</b>			<b>955,000</b>		<b>1,882,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	927,000			955,000		1,882,000
<b>Total</b>	<b>927,000</b>			<b>955,000</b>		<b>1,882,000</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Equipment  
 Useful Life 25 years  
 Category 7204 - Machinery & Equip  
 Priority 2 Very Important

Project # 22 FIRE GNRS  
 Project Name FIRE: Replace Generators at Fire Stations

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 63018

Total Project Cost: \$263,000

**Description**  
 2022 - Station 18. 811 E. Murdock Ave  
 2023 - Station 19. 1000 W. Snell Rd  
 2024 - Station 17. 1813 Algoma Blvd  
 2025 - Station 16. 711 S. Washburn St.

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

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	60,000	65,000	68,000	70,000		263,000
<b>Total</b>	<b>60,000</b>	<b>65,000</b>	<b>68,000</b>	<b>70,000</b>		<b>263,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	60,000	65,000	68,000	70,000		263,000
<b>Total</b>	<b>60,000</b>	<b>65,000</b>	<b>68,000</b>	<b>70,000</b>		<b>263,000</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 FIRE HOSE  
 Project Name FIRE: New Hose to Replace Obsolete Hose

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 06813

Total Project Cost: \$134,600

**Description**  
 We will be purchasing hose 1.5 to 5 inches in diameter to replace obsolete hose

**Justification**  
 These purchases will replace hose that is no longer compliant with NFPA standards

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	51,450	70,030	13,120			134,600
<b>Total</b>	<b>51,450</b>	<b>70,030</b>	<b>13,120</b>			<b>134,600</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	51,450	70,030	13,120			134,600
<b>Total</b>	<b>51,450</b>	<b>70,030</b>	<b>13,120</b>			<b>134,600</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 5 years  
 Category 7204 - Machinery & Equip  
 Priority 3 Important

Project # 22 FIRE MATT  
 Project Name FIRE: Replace Mattresses at Fire Stations

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 65025

Total Project Cost: \$60,000

**Description**  
 New request to replace mattresses at the Fire Stations (\$400 each)

**Justification**  
 The mattresses have not been replaced for 20 years.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	20,000		20,000		20,000	60,000
<b>Total</b>	<b>20,000</b>		<b>20,000</b>		<b>20,000</b>	<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	20,000		20,000		20,000	60,000
<b>Total</b>	<b>20,000</b>		<b>20,000</b>		<b>20,000</b>	<b>60,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority 3 Important

Project # 22 FIRE NOZL  
 Project Name FIRE: Purchase Monitor Fire Nozzles

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 06813

Total Project Cost: \$20,000

**Description**  
 Purchase monitor fire nozzles used on large building fires for fire apparatus

**Justification**  
 The lack of these nozzles limits the fire departments ability to conduct defensive fire operations.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Infrastructure - Upkeep  
 Useful Life 5 years  
 Category 6801 - Paving  
 Priority 2 Very Important

Project # 22 FIRE PV19  
 Project Name FIRE: Station 19 Parking Lot Repair

CIP Proj. Score: MUNIS Acct #: 0323-0230  
 PASER Rating: 5 MUNIS Proj #: 06711

Total Project Cost: \$36,500

**Description**  
 Station 19. 1000 W. Snell Road - Asphalt parking lot surface is deteriorating and requires crack filling and slurry seal coat. According to the May 2020 Assessment of Municipal Parking Lots report by Jewell Associates Engineer for the City of Oshkosh, Station 19 should be considered for spot improvement, cracks fill & slurry seal. Refer to Exhibits 8.1, 8.2 and 8.3 of the Report

**Justification**  
 This parking lot is 23 years old; If repairs and seal coat are not performed soon we may need a total replacement.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	36,500					36,500
<b>Total</b>	<b>36,500</b>					<b>36,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4208-Potential ARPA Funding	36,500					36,500
<b>Total</b>	<b>36,500</b>					<b>36,500</b>

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

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
Contact Fire Chief  
Type Asset - Replacement  
Useful Life 10 years  
Category 7212 - Radios  
Priority 1 Critical

Project # 22 FIRE RDIO  
Project Name FIRE: Replace Radios

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
PASER Rating: n/a                      MUNIS Proj #: 66201

Total Project Cost: \$689,400

**Description**  
Replace base station, mobile and portable radios for the fire department

**Justification**  
Radios used in public safety have a life expectancy of 10 years. Frequent use and exposure to smoke and heat take their toll on this ruggedized electronic equipment. The current fleet of radios was purchased in 2012. The current radios have become obsolete and will no longer be supported by the manufacturer.

Expenditures	2022	2023	2024	2025	2026	Total
7212 - Radios	689,400					689,400
<b>Total</b>	<b>689,400</b>					<b>689,400</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4208-Potential ARPA Funding	689,400					689,400
<b>Total</b>	<b>689,400</b>					<b>689,400</b>

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



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0230 - Fire  
 Contact Fire Chief  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Motor Vehicles  
 Priority 3 Important

Project # 22 FIRE VEHS  
 Project Name FIRE: Replace 3 cars and 1 van

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0230  
 PASER Rating: n/a                      MUNIS Proj #: 66106

Total Project Cost: \$275,500

**Description**  
 Replacing (2) 2012 Ford Focus, 2014 Ford Focus & 2000 Ford 12 passenger van  
 One vehicle will be replaced/purchased every other year: 2022, 2024, 2026, 2028, and 2030.

**Justification**  
 We need to add (1) staff vehicle for the new Assistant Chief; (3) Ford Focus are aged out and do not meet our needs for a vehicle; for continuity of fleet we will be transitioning to Ford Explorers

Expenditures	2022	2023	2024	2025	2026	Total	Future
7210 - Motor Vehicles	51,600		53,100		54,800	159,500	116,000
<b>Total</b>	<b>51,600</b>		<b>53,100</b>		<b>54,800</b>	<b>159,500</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
2000-Trade-In	1,000		1,000		1,000	3,000	116,000
4100-Levy	50,600		52,100		53,800	156,500	
<b>Total</b>	<b>51,600</b>		<b>53,100</b>		<b>54,800</b>	<b>159,500</b>	<b>Total</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0430 - Street Division  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 15-20 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 STR EQP1  
 Project Name STR: #256, Rock Drill

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0430  
 PASER Rating: n/a                      MUNIS Proj #: 06752

Total Project Cost: \$10,000

**Description**  
 This will replace #256, a 2001 rock drill. It is used to drill into concrete road panels to install dowel pins that hold the panels together.

**Justification**  
 The drill motor has been replaced. The feed cylinder regulator has also been replaced.

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

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 thru 2026

Department 0430 - Street Division  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 STR EQP3  
 Project Name STR: Replace Trailers

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0430  
 PASER Rating: n/a                      MUNIS Proj #: 66025

Total Project Cost: \$80,000

Description
2022-replace #253, a 3 1/2-ton tandem-axle equipment trailer. It is used to transport the zero-turn lawn mowers that are used by the Street Division and the Storm Water Utility to mow City properties and to maintain the City's storm water facilities. \$10K
2024-This will replace #230, a 1999 Best 5-ton trailer, with a 5-ton tandem-axle equipment trailer. It is used for hauling pavement rollers and skid steers. \$10K
2025-replace #240, a 2012 Towmaster, with a 10-ton tandem-axle equipment trailer. It is used for hauling the asphalt paver. \$28K
2027-replace #250, a 2007 Classic, with an enclosed tandem-axle trailer. \$10K
2028-replace #248, a 2004 trailer, with a 6-ton equipment trailer. \$10K
2031-replace #251 with a 5-ton equipment trailer. \$12K

Justification
#253-The suspension is worn and the metal frame and fenders are fatigued. The deck ramp has been repaired and will soon need to be re-built.
#230-The suspension is becoming worn. The metal frame is fatigued.
#240-Had an air brake valve failure. The suspension and deck boards are becoming worn.
#250-Is showing signs of age. The suspension is wearing out. The metal it is built with is becoming fatigued.
#248-Its suspension is wearing out. The metal it is built with is fatigued.
#251-It will be reaching the end of its useful life.

Expenditures	2022	2023	2024	2025	2026	Total	Future
7204 - Machinery & Equipment	10,000		10,000	28,000		48,000	32,000
<b>Total</b>	<b>10,000</b>		<b>10,000</b>	<b>28,000</b>		<b>48,000</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
2000-Trade-In			500	1,000		1,500	32,000
4401-Debt	10,000		9,500	27,000		46,500	Total
<b>Total</b>	<b>10,000</b>		<b>10,000</b>	<b>28,000</b>		<b>48,000</b>	

Budget Impact/Other

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0430 - Street Division  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 STR EQP4  
 Project Name STR: #106, Rubber-Tire Backhoe

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0430  
 PASER Rating: n/a                      MUNIS Proj #: 66019

Total Project Cost: \$165,000

**Description**  
 This will replace #106, a 2004 John Deere, with a rubber-tire backhoe and concrete breaker. It is used for road construction and ditch maintenance in the summer and for loading salt into the trucks in the winter.

**Justification**  
 It has 3,005 hours on it. It has had ongoing issues with the outriggers malfunctioning and stressing the hydraulic system.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	15,000					15,000
4401-Debt	150,000					150,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0430 - Street Division  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 STR EQP5  
 Project Name STR: #104, Concrete Breaker

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0430  
 PASER Rating: n/a                      MUNIS Proj #: 66914

Total Project Cost: \$175,000

**Description**  
 This will replace #104, a 2008 Arrow concrete breaker.

**Justification**  
 This piece of equipment has 590 hours on it. Arrow Company has been sold and no longer supports this product. Parts have become difficult to locate. This unit has had starting issues. The unlock cable for the boom routinely fails. The parking brakes do not hold very well. The rear-steer design of this unit makes it prone to tipping over.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	5,000					5,000
4401-Debt	170,000					170,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0430 - Street Division  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority 1 Critical

Project # 22 STR EQP6  
 Project Name STR: Replace Sidewalk Tractors

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0430  
 PASER Rating: n/a                      MUNIS Proj #: 66002

Total Project Cost: \$210,000

**Description**

2022-replace #102, a 2015 Holder sidewalk tractor, with a compact tractor with a plow, snow blower, salt spreader, and front-mount mower. \$75K

2024-replace #110, a 2011 Trackless, with a sidewalk tractor with plow, snowblower, salt spreader, and front-mount mower. It is used to mow vacant lots and frontage roads in the summer and for snow and ice control on sidewalks in the winter. It is also used for leaf collection in the fall. \$135K

**Justification**

#102-has 2,442 hours on it. It has had many problems with the drive train; the main drive pump has been replaced 3 times. Holder has recently issued a safety notification about the possibility of these tractors driving away by themselves, if the engine is left running.

#110-has 1,711 hours on it. The drive controls of this vehicle are difficult to operate and do not function very smoothly. Because of these issues, it is currently not utilized a lot. The replacement vehicle will see higher utilization. It has had the joystick that controls the hydraulic functions replaced. The HVAC on this vehicle has had to be replaced often in the past few years.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	75,000		135,000			210,000
<b>Total</b>	<b>75,000</b>		<b>135,000</b>			<b>210,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	5,000		5,000			10,000
4401-Debt	70,000		130,000			200,000
<b>Total</b>	<b>75,000</b>		<b>135,000</b>			<b>210,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0430 - Street Division

Contact Public Works Director

Project # 22 STR VEH01  
Project Name STR: Replace Tandem-Axle Plow Trucks

Type Equipment

Useful Life 10-15 years

Category 7210 - Motor Vehicles

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

Priority 1 Critical

PASER Rating: n/a

MUNIS Proj #: 66022

Total Project Cost: \$2,525,000

Description
2022-replace #69, a 2011 International, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader. The tailgate spreader is lower maintenance and easier to install than the slide-in spreader it's replacing. \$235K
2023-replace #68, a 2008 International, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader. It is also used to pull the mini-excavator. \$225K
2023-replace #71, 2012 International w/slide-in spreader, tandem-axle truck w/stainless steel box, prewet, plow, wing, and tailgate spreader. \$225K
2024-replace #70, 2012 International w/slide-in spreader, tandem-axle truck w/stainless steel box, prewet, plow, wing, and tailgate spreader. \$225K
2025-replace #73, a 2014 International with a slide-in spreader, with a tandem-axle plow truck with stainless steel box, prewet, wing, and tailgate spreader. This is a dual-steer vehicle and is used for leaf collection. \$235K
2026-replace #61, 2015 Peterbilt, w/tandem-axle dual-steer plow truck w/wing and tailgate spreader. Paired with #245, a leaf blower. \$235K
2027-replace #64, 2015 Internatiional, w/tandem-axle dual-steer plow truck w/wing, tailgate spreader, prewet. Paired w/#241, a leaf blower. \$235K
2028-replace #60, a 2017 Western Star, with a tandem-axle plow truck with wing, tailgate spreader, and prewet. \$225K
2029-replace #62, 2018 International, w/tandem-axle plow truck w/wing, tailgate spreader, and prewet. Paired with #243, a leaf blower. \$235K
2030-replace #66, a 2019 International, with a tandem-axle plow truck with wing, tailgate spreader, and prewet. \$225K
2031-replace #65, a 2017 Western Star, with a tandem-axle plow truck with wing and tailgate spreader. \$225K

Justification
#69-has 54,791 miles on it. It has a Duramax engine that is not very dependable and has just had major repairs performed on it. The salter control system is obsolete. This is a dual-steer unit and is used for leaf collection. It has electrical problems.
#68-has 83,814 miles on it. It has a Duramax engine that is not very dependable. It does not have the ability to pre-wet for snow and ice control. It has a short dump cylinder stroke and doesn't work well for paving.
#71-has 70,613 miles on it. It has a Duramax engine that is not very dependable. Repairs to the fuel injectors have been made. The tailgate spreader is easier to install and maintain.
#70-has 94,240 miles on it. It has a Duramax engine that is not very dependable. The tailgate spreader is easier to install and maintain.
#73-has 35,407 miles w/Duramax engine that is not very dependable. It has electrical and engine issues. Tailgate spreader is easier to install and maintain.
#61-has had electrical issues. The salt spreader control has had to be replaced.
#64-has 22,670 miles on it. It will be reaching the end of its useful life.
#60-has 22,055 miles on it. It will be reaching the end of its useful life.
#62-has 13,462 miles on it. It will be reaching the end of its useful life.
#66-has 6,258 miles on it. It will be reaching the end of its useful life.
#65-has 15,836 miles on it. It will be reaching the end of its useful life.

Expenditures	2022	2023	2024	2025	2026	Total	Future
7210 - Motor Vehicles	235,000	450,000	225,000	235,000	235,000	1,380,000	1,145,000
<b>Total</b>	<b>235,000</b>	<b>450,000</b>	<b>225,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,380,000</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
2000-Trade-In	15,000	25,000	15,000	15,000	15,000	85,000	1,145,000
4401-Debt	220,000	425,000	210,000	220,000	220,000	1,295,000	Total
<b>Total</b>	<b>235,000</b>	<b>450,000</b>	<b>225,000</b>	<b>235,000</b>	<b>235,000</b>	<b>1,380,000</b>	

Budget Impact/Other



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0430 - Street Division

Contact Public Works Director

Type Equipment

Useful Life 10-15 years

Category 7210 - Motor Vehicles

Priority 1 Critical

Project # 22 STR VEH06  
 Project Name STR: #54 and #20, Hook Lift Truck

CIP Proj. Score: n/a

MUNIS Acct #: 0323-0430

PASER Rating: n/a

MUNIS Proj #: 66027

Total Project Cost: \$250,000

**Description**

This will replace #54, a 1990 Ford single-axle flat bed truck with a plow, and #20, a 2004 Isuzu, a single-axle flat bed truck, with a single hook lift truck.

**Justification**

#54 has 53,346 miles on it. The chassis is rusting. This vehicle has no salt spreading capabilities. #20 has 14,826 miles on it. These trucks would be replaced with a single hook lift truck to provide multi-use possibilities, including hauling a briner, spreader, flatbed, roll off container, chipper box, etc.

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	3,000					3,000
4401-Debt	247,000					247,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0450 - Central Garage  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 15 years  
 Category 7210 - Motor Vehicles  
 Priority 2 Very Important

Project # 22 CG VEH1  
 Project Name CG: New Pickup Truck with Liftgate

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0450  
 PASER Rating: n/a                      MUNIS Proj #: 66003

Total Project Cost: \$50,000

**Description**  
 This vehicle is for a new service/parts pickup truck with a liftgate for the mechanics in the Central Garage.

**Justification**  
 Adding this vehicle will allow the mechanics to more efficiently handle multiple services at one time. It will also be used for running for parts and traveling to off-site training and meetings.

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0470 - Sanitation  
Contact Public Works Director  
Type Equipment  
Useful Life 7 years  
Category 7210 - Motor Vehicles  
Priority 1 Critical

Project # 22 SANI VEH1  
Project Name SAN: Replace Automated Side-Load Refuse Trucks

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0470  
PASER Rating: n/a                      MUNIS Proj #: 66017

Description	Total Project Cost: \$1,265,000
2022-replace #219, a 2013 Labrie, with an automated-sideload refuse truck.	
2029-replace #215, a 2021 automated side-load refuse truck.	
2030-replace #216, a 2021 automated side-load refuse truck.	
2031-replace #218, a 2021 automated side-load refuse truck.	

Justification
#219-has 72,863 miles on it. The hopper, packer, and gripper are showing signs of wear.
#215-will be reaching the end of its useful life.
#216-will be reaching the end of its useful life.
#218-will be reaching the end of its useful life

Expenditures	2022	2023	2024	2025	2026	Total	Future
7210 - Motor Vehicles	310,000					310,000	955,000
<b>Total</b>	<b>310,000</b>					<b>310,000</b>	<b>Total</b>

  

Funding Sources	2022	2023	2024	2025	2026	Total	Future
2000-Trade-In	10,000					10,000	955,000
4402-Debt: State Trust Fund Loan	300,000					300,000	Total
<b>Total</b>	<b>310,000</b>					<b>310,000</b>	

Budget Impact/Other

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0470 - Sanitation  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 10-15 years  
 Category 7210 - Motor Vehicles  
 Priority 1 Critical

Project # 22 SANI VEH2  
 Project Name SAN: #201, 1/2-Ton Supervisor's Pickup Truck

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0470  
 PASER Rating: n/a                      MUNIS Proj #: 66014

Total Project Cost: \$35,000

**Description**  
 This will replace #201, a 2010 Chevrolet Colorado 4-wheel drive pickup truck.

**Justification**  
 It has 72,700 miles on it. This unit will be replaced with a 1/2-ton full-size pickup.

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	1,000					1,000
4401-Debt	34,000					34,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0480 - Recycling  
Contact Public Works Director  
Type Equipment  
Useful Life 15-20 years  
Category 7204 - Machinery & Equip  
Priority 1 Critical

Project # 22 RECY EQP1  
Project Name REC: Replace Roll-Off Containers

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0480  
PASER Rating: n/a                      MUNIS Proj #: 66911

Total Project Cost: \$86,000

Description
2022-replace #R5, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow. This will also supply funding for conversion kits to convert the other roll-off containers to a hook-lift style.
2023-replace #R6, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.
2024-replace #R4, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.
2025-replace #R3, a 2003 Tarcon 20-yard roll-off container. This container is used for hauling leaves for their disposal in the fall, hauling building demolition debris, and hauling snow.
2026-replace #R7, a 2003 Tarcon 20-yard roll-off container. This container is used at the Parks Department.
2027-replace #R8, a 2003 Tarcon 20-yard roll-off container. This container is used at the Police impound yard.
2031-replace #R1, a 2011 Gilbreath 39--yard roll-off container. It is used for hauling demolition materials.

Justification
#R5-The metal of the container is fatigued and the gate latch mechanism is worn and rusted. When #221 is replaced, which hauls these containers, it is being replaced with a roll-off container truck with a hook-lift.
#R6, #R4, #R3, #R7, #R8, and #R1-The metal of the containers are fatigued and the gate latch mechanisms are worn and rusted.

Expenditures	2022	2023	2024	2025	2026	Total	Future
7204 - Machinery & Equipment	15,000	11,000	11,000	11,000	11,000	59,000	27,000
<b>Total</b>	<b>15,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>59,000</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
1000-Operations	15,000	11,000	11,000	11,000	11,000	59,000	27,000
<b>Total</b>	<b>15,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>59,000</b>	<b>Total</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0480 - Recycling  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 7 years  
 Category 7210 - Motor Vehicles  
 Priority 1 Critical

Project # 22 RECY VEH1  
 Project Name REC: #221, Hook-Lift Roll-Off Container Truck

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0480  
 PASER Rating: n/a                      MUNIS Proj #: 66912

Total Project Cost: \$225,000

**Description**  
 This will replace #221, a 2009 International roll-off container truck, with a hook-lift roll-off container truck. It is used for hauling material from the yard waste site.

**Justification**  
 It has 125,855 miles on it. The chassis is showing signs of wear. The tarping system has needed several repairs and is wearing out. The unit has an International MaxForce engine that is not very reliable.

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

Funding Sources	2022	2023	2024	2025	2026	Total
1000-Operations	215,000					215,000
2000-Trade-In	10,000					10,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Budget Impact/Other**









Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0620 - Forestry  
 Contact Landscape Operations Mngr  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7204 - Machinery & Equip  
 Priority 3 Important

Project # 22 FRSY EQP1  
 Project Name FRSTRY: Replace #471, Chipper

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0620  
 PASER Rating: n/a                      MUNIS Proj #: 66023

Total Project Cost: \$70,000

**Description**  
 Vermeer BC 1000 XL Chipper. Replaces #471, 2006 Vermeer with 2,300 Hours

**Justification**  
 This is the primary chipper for the Department.

Expenditures	2022	2023	2024	2025	2026	Total
7204 - Machinery & Equipment	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	1,000					1,000
4401-Debt	69,000					69,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**Budget Impact/Other**  
 Repair costs have increased due to daily use.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0620 - Forestry  
 Contact Landscape Operations Mngr  
 Type Asset - Replacement  
 Useful Life 10 years  
 Category 7210 - Motor Vehicles  
 Priority 2 Very Important

Project # 22 FRSY VEH1  
 Project Name FRSTRY: Replace #481, Aerial Lift Truck w/cabinets

CIP Proj. Score: n/a                      MUNIS Acct #: 0323-0620  
 PASER Rating: n/a                      MUNIS Proj #: 66905

Total Project Cost: \$130,000

**Description**  
 Aerial Lift Truck with cabinets. Replaces #481, 2009 Ford F-450 Altec aerial truck with 20,000 miles.

**Justification**  
 This is the primary aerial lift truck used in tree care operations on a daily basis. Engine has been replaced due to a complete failure from operating at idle and hydraulic pumps have required frequent repair and replacement.

Expenditures	2022	2023	2024	2025	2026	Total
7210 - Motor Vehicles	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
2000-Trade-In	3,000					3,000
4401-Debt	127,000					127,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

**Budget Impact/Other**  
 This unit has had numerous expensive repairs over its life including engine replacement and hydraulic pump failures which has had adverse effects on operational budgets



**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Infrastructure - New  
 Useful Life 10 years  
 Category 7218 - Road Improvement  
 Priority 2 Very Important

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

CIP Proj. Score: 90/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0740  
 MUNIS Proj #: 61008 ANNUAL

Total Project Cost: \$300,000

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

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

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

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

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Other  
 Useful Life >50 years  
 Category 6401 - Contractual Services  
 Priority 2 Very Important

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

CIP Proj. Score: 90/200      MUNIS Acct #: 0323-0740  
 PASER Rating: n/a      MUNIS Proj #: 63020 ANNUAL

Total Project Cost: \$3,250,000

**Description**  
 Blight Removal Scattered Sites. Acquisition, demolition, and remediation with WDNR permitting/site closure. Examples of where these projects have been used are Oshkosh Avenue/Sawyer, Buckstaff demo, South Main Street, and in our neighborhood associations. These sites would then be resold for private development.

**Justification**  
 Implementation of the Healthy Neighborhoods through Acquisition/Demolition. Help implement the Oshkosh Housing Study. 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 Housing Authority.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
250,000	6401 - Contractual Services	250,000	750,000	750,000	500,000	750,000	3,000,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>750,000</b>	<b>3,000,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
250,000	4100-Levy	250,000	750,000	750,000	500,000	750,000	3,000,000
<b>Total</b>	<b>Total</b>	<b>250,000</b>	<b>750,000</b>	<b>750,000</b>	<b>500,000</b>	<b>750,000</b>	<b>3,000,000</b>

**Budget Impact/Other**  
 Redevelopment for affordable housing would increase property values.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 thru 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Annual Improvements  
 Useful Life >50 years  
 Category 7216 - Land Improvement  
 Priority 2 Very Important

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

CIP Proj. Score: 95/200  
 PASER Rating:  
 MUNIS Acct #: 0323-0740  
 MUNIS Proj #: 63016 ANNUAL

Total Project Cost: \$1,350,000

**Description**  
 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 public property and include streetscape improvements and signage, pedestrian and bicycle safety improvements, park improvements, safe routes to school improvements, and others identified and approved by the Common Council. \$25,000 Taking Root Program per year

**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 residential neighborhoods.

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

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

**Budget Impact/Other**  
 Neighborhood Fundraising, Oshkosh Area Community Foundation fundraising and other public sources including Oshkosh Area School District leveraged by Great Neighborhood Funding.

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Other  
 Useful Life >50 years  
 Category 6401 - Contractual Services  
 Priority 2 Very Important

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

CIP Proj. Score: 100/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0740  
 MUNIS Proj #: 63021 ANNUAL

Total Project Cost: \$700,000

**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 of way improvements.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
50,000	6401 - Contractual Services	50,000	100,000	100,000	200,000	200,000	650,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>650,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
50,000	4100-Levy	50,000	100,000	100,000	200,000	200,000	650,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>650,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 0740 - Planning  
Contact Community Development Dir.  
Type Other  
Useful Life 10 years  
Category 6540 - Sign Materials  
Priority 3 Important

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

CIP Proj. Score: 70/200  
PASER Rating: n/a  
MUNIS Acct #: 0323-0740  
MUNIS Proj #: 63014 ANNUAL

Total Project Cost: \$250,000

**Description**  
Additional Riverwalk Signage for all segments of the riverwalk.

**Justification**  
Identify points of interest like entertainment, eating and drinking, points of interest.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
25,000	6540 - Sign Materials	25,000	50,000	50,000	50,000	50,000	225,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>225,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
25,000	4100-Levy	25,000	50,000	50,000	50,000	50,000	225,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>225,000</b>

**Budget Impact/Other**  
Maintenance costs for the signs, updates as needed.

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Improvement  
 Useful Life >50 years  
 Category 7216 - Land Improvement  
 Priority 1 Critical

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

CIP Proj. Score: 75/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0740  
 MUNIS Proj #: 63070

Total Project Cost: \$750,000

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

**Justification**  
 Critical for S. Main St reconstruction in the future.

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

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

**Budget Impact/Other**  
 RDA owned parcels along the corridor would have a higher likelihood for redevelopment. Other privately owned parcels such as Pioneer Island, Sadoff and others would have a higher likelihood of redevelopment too.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0740 - Planning  
 Contact Community Development Dir.  
 Type Improvement  
 Useful Life  
 Category 7216 - Land Improvement  
 Priority n/a

Project # 22 NW JAKSON  
 Project Name PLNG: Improvements NW Jackson and Murdock

CIP Proj. Score: MUNIS Acct #: 0323-0740  
 PASER Rating: MUNIS Proj #: 63072

**Description** Total Project Cost: \$125,000  
 Envision North Jackson Implementation - Roundabout enhancement for the landscaping and pedestrian improvements at the northwest corner of Jackson and Murdock.

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

Expenditures	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	25,000	50,000	50,000			125,000
<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>125,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	25,000	50,000	50,000			125,000
<b>Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>			<b>125,000</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0760 - Senior Center  
 Contact General Services Manager  
 Type Improvement  
 Useful Life 30 years  
 Category 7214 - Buildings  
 Priority 3 Important

Project # 22 OSC FDESK  
 Project Name FAC: Seniors Center (North) Front Desk Replacement

CIP Proj. Score: 55/200                      MUNIS Acct #: 0323-0760  
 PASER Rating: n/a                              MUNIS Proj #: 63010

Total Project Cost: \$20,000

**Description**

This request is to upgrade the front lobby desk area/check-in kiosk at OSC North to improve the client check-in process and experience. Currently the area is undersized and inefficient for check-in and very loud.

**Justification**

This project will include a new welcome/work station kiosk furniture/set up and will also require new electrical/fiber wiring and sound deadening accoustical panels.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0801 - Traffic/Lighting  
 Contact Transportation Director  
 Type Infrastructure - Replacement  
 Useful Life 10 years  
 Category 6542 - Traffic Signal Materials  
 Priority 3 Important

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

CIP Proj. Score: 60/200      MUNIS Acct #: 0323-0801  
 PASER Rating: n/a      MUNIS Proj #: 61005 ANNUAL

**Description** Total Project Cost: \$60,000  
 This will involve the continual replacement of LED signal heads at city maintained traffic signals to maintain a state of good repair.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
10,000	6542 - Traffic Signal Materials	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

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

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

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 0801 - Traffic/Lighting  
 Contact Transportation Director  
 Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 6542 - Traffic Signal Materials  
 Priority 3 Important

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

CIP Proj. Score: 55/200      MUNIS Acct #: 0323-0801  
 PASER Rating: n/a      MUNIS Proj #: 61002 ANNUAL

Total Project Cost: \$150,000

**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 of city owned poles. This would help increase our inventory both for replacement and further expansion.

**Justification**

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
25,000	6542 - Traffic Signal Materials	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

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

**Budget Impact/Other**

This project avoids emergency orders and shipments.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0801 - Traffic/Lighting  
 Contact Transportation Director  
 Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 6542 - Traffic Signal Materials  
 Priority 3 Important

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

CIP Proj. Score: 70/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0801  
 MUNIS Proj #: 61004 ANNUAL

Total Project Cost: \$60,000

**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 affordable and reliable and therefore the retrofit kits need to be replaced.

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
10,000	6542 - Traffic Signal Materials	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

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

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 0801 - Traffic/Lighting  
 Contact Transportation Director  
 Type Infrastructure - Replacement  
 Useful Life 20 years  
 Category 6542 - Traffic Signal Materials  
 Priority 3 Important

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

CIP Proj. Score: 55/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-0801  
 MUNIS Proj #: 61003 ANNUAL

Total Project Cost: \$270,000

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

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
45,000	6542 - Traffic Signal Materials	45,000	45,000	45,000	45,000	45,000	225,000
<b>Total</b>	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>225,000</b>

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

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



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1060 - Library  
 Contact Library Director  
 Type Facility - Upkeep  
 Useful Life 20 years  
 Category 7214 - Buildings  
 Priority 2 Very Important

Project # 22 LIB ALARM  
 Project Name LIB: Fire Alarm System

CIP Proj. Score: 65/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-1060  
 MUNIS Proj #: 63160

Total Project Cost: \$71,100

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

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

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	71,100					71,100
<b>Total</b>	<b>71,100</b>					<b>71,100</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	71,100					71,100
<b>Total</b>	<b>71,100</b>					<b>71,100</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 thru 2026

Department 1060 - Library  
 Contact Library Director  
 Type Facility - Upkeep  
 Useful Life 20 years  
 Category 7214 - Buildings  
 Priority 3 Important

Project # 22 LIB ELEVS  
 Project Name LIB: Elevator Modernization Upgrades

CIP Proj. Score: 65/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0323-1060  
 MUNIS Proj #: 63160

Total Project Cost: \$337,900

**Description**

According to 21 APR 2020 quote from Otis Elevator Co, the following upgrades will be performed to modernize the elevators: replace or install new starter, power unit, self-leveling, control system, Special Emergency Service, inspection operation, furnish applied car operating panel, hall buttons, handsoff emergency telephone, hoistway operating devices, door operators, door protection devices, and optional Aut-O-Safe emergency door return unit (\$1800 add-on to base price)  
 Elevator 1 = 2022  
 Elevator 2 = 2023  
 Elevator 3 = 2024

**Justification**

Working elevators are necessary to insure inclusive access to all parts of the building.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	115,500	105,100	117,300			337,900
<b>Total</b>	<b>115,500</b>	<b>105,100</b>	<b>117,300</b>			<b>337,900</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	115,500	105,100	117,300			337,900
<b>Total</b>	<b>115,500</b>	<b>105,100</b>	<b>117,300</b>			<b>337,900</b>

**Budget Impact/Other**

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 1070 - Museum  
Contact Museum Director  
Type Other  
Useful Life 20 years  
Category 7222 - Fine Arts  
Priority 2 Very Important

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

CIP Proj. Score: 50/200  
PASER Rating: n/a  
MUNIS Acct #: 0323-1070  
MUNIS Proj #: 11223

Total Project Cost: \$1,100,000

**Description**  
Deep Roots, Growing City permanent exhibition, Design Dev. (2021), Pre-production (2022), Fit out (2023), Fabrication and install (2024). To be located in the 1,355 sq ft Sawyer home 2nd floor gallery. The Museum will continue to engage Split Rock Studios for the work and undertake media work with staff.

**Justification**  
This exhibiton is the replacement for Memories & Dreams, which is 22 years old and does not work with K-12 curriculum. Deep Roots, Growing City continues the storyline from People of the Waters and uses state of the art techniques, makes connections to the present, represents a more efficient use of space. This exhibition will be the highlight of the Museum's Centennial (2024).

Prior	Expenditures	2022	2023	2024	2025	2026	Total
100,000	7222 - Fine Arts	200,000	400,000	400,000			1,000,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>			<b>1,000,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	1300-Cash-Fund Balance	100,000	200,000				300,000
	4952-Donations	100,000	200,000				300,000
<b>Total</b>	9000-To Be Determined			400,000			400,000
	<b>Total</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>			<b>1,000,000</b>

**Budget Impact/Other**  
Design Dev. / Pre-production \$200,000, Fabrication cost is estimated at \$800,000 and would be shared 75% City/25% Museum.



Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1070 - Museum  
 Contact Museum Director  
 Type Facility - Upkeep  
 Useful Life 20-25 years  
 Category 7214 - Buildings  
 Priority 2 Very Important

Project # 22 CH RENOV  
 Project Name MUSM: Renovation of Carriage House Workshop

CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170

**Description** Total Project Cost: \$55,000  
 This project is renovation of the Carriage House workshop. The work encompasses the total repair of the eight original Carriage House doors, the removal of the inoperative mechanical system elements in the shop, installation of a new dust collection system, and a new floor.

**Justification**  
 The Carriage House is a multi-use facility that includes grounds maintenance, woodworking shop, and collections storage. The heavy, original 1908 doors were not renovated in 2001 and do not open, close, and lock properly. The doors present security and safety issues and should be taken off and rebuilt by a dedicated door shop. The woodworking shop is used almost daily for in-house exhibition construction, as well as building maintenance. It is a key part of the Museum's ability to complete projects such as those for the upcoming Deep Roots, Growing City exhibition. The shop is showing its age and 20 years of heavy use. It is both outdated and inefficient and should be redesigned and renovated. The current dust collection system does not fully remove dust from the air. The shop contains large mechanical elements that are no longer used and should be removed.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1070 - Museum  
 Contact Museum Director  
 Type Facility - Upkeep  
 Useful Life 15 years  
 Category 7214 - Buildings  
 Priority 2 Very Important

Project # 22 CHIM GABL  
 Project Name MUSM: Sawyer Home Chimneys and Gables

CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170

**Description** Total Project Cost: \$150,000  
 Sawyer Home Chimneys and Gables. The 1908 Sawyer home requires masonry work. Assess Sawyer home chimneys and gable ends, and have specifications and bid documents prepared (2022) and work done (2023).

**Justification**  
 The chimneys and gable ends of the 1908 Sawyer home were last tuckpointed 27 years ago in 1994. No other maintenance has been done on the buildings since that time except for the Carriage House chimneys in 2019. A visual inspection in Spring 2021 revealed loss of mortar, deteriorated flashings and caulk, and at least one section of spalling limestone coping. Based on this observation, it is time for the chimneys and gable ends, as well as the rest of the Sawyer home and Carriage House to have a thorough professional assessment (2022). Based on that, specifications and bid documents would be created (2022), and then the work done (2023).

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	50,000	100,000				150,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	50,000	100,000				150,000
<b>Total</b>	<b>50,000</b>	<b>100,000</b>				<b>150,000</b>

**Budget Impact/Other**  
 Assessment, Specifications, and Bid documents \$50,000. Tuck pointing and repairs \$100,000.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1070 - Museum  
 Contact Museum Director  
 Type Facility - Upkeep  
 Useful Life 15 years  
 Category 7214 - Buildings  
 Priority 2 Very Important

Project # 22 MASONRY  
 Project Name MUSM: Masonry Overhaul

CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170

**Description** Total Project Cost: \$200,000  
 Masonry Work on Sawyer home and Carriage House, as well as the 1982 Steiger Wing. These require a masonry overhaul to include tuck-pointing, replacement of deteriorated store, painting of window trim and reglazing. Specifications were done for much of this work in 2019. Bid documents prepared (2022) and work done (2023).

**Justification**  
 The chimneys and gable ends of the 1908 Sawyer home were last tuckpointed 27 years ago in 1994. No other maintenance has been done on the buildings since that time except for the Carriage House chimneys in 2019. Specifications were completed in 2019, bid documents and oversight (2022), work done (2023).

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	25,000	175,000				200,000
<b>Total</b>	<b>25,000</b>	<b>175,000</b>				<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	25,000	175,000				200,000
<b>Total</b>	<b>25,000</b>	<b>175,000</b>				<b>200,000</b>

**Budget Impact/Other**  
 Bid documents and oversight \$25,000. Tuck pointing and repairs \$175,000.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1070 - Museum  
 Contact Museum Director  
 Type Improvement  
 Useful Life 20 years  
 Category 7214 - Buildings  
 Priority 2 Very Important

Project # 22 MULTI RM  
 Project Name MUSM: Create General Purpose Room

CIP Proj. Score: MUNIS Acct #: 0323-1070  
 PASER Rating: n/a MUNIS Proj #: 63170

**Description** Total Project Cost: \$200,000  
 A 2,500 sq. foot general purpose exhibition/education space will be built where the 1997 "Memories & Dreams" will be dismantled and the gallery totally refurbished. Includes removal of soffits, installation of new tech, electric, security, moveable walls, carpet, painting, etc. Access doors will be installed to permit direct receiving of exhibition crates and materials. Design (2022); Fit-out/Fabricate (2023)

**Justification**  
 The Museum's strategic plan calls for the creation of a multi-use space for temporary/traveling exhibitions, education, and meetings. This room on the second floor of the Steiger Wing expands options for exhibitions, as there are no floor load concerns and it will be a large open area, compared to the Sawyer home 2nd floor gallery, which will become Deep Roots, Growing City. Gallery Design will be included in final Deep Roots Design/Pre-production.

Expenditures	2022	2023	2024	2025	2026	Total
7214 - Buildings	50,000	150,000				200,000
<b>Total</b>	<b>50,000</b>	<b>150,000</b>				<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4100-Levy	50,000	150,000				200,000
<b>Total</b>	<b>50,000</b>	<b>150,000</b>				<b>200,000</b>

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

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1717 - Parking Utility  
Contact Transportation Director  
Type Infrastructure - Replacement  
Useful Life 20 years  
Category 7216 - Land Improvement  
Priority 2 Very Important

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

CIP Proj. Score: 105/200      MUNIS Acct #: 0323-1717  
PASER Rating: n/a      MUNIS Proj #: 63001 ANNUAL

Total Project Cost: \$4,000,000

**Description**

\$500,000 is an annual amount budgeted to fund the reconstruction of municipal parking lots. We propose to add \$250,000/year for parking lot maintenance projects such as mill and overlays, crack filling, spot improvements and slurry seals. Projects are prioritized using the Assessment of municipal parking lots study performed by Jewell and Associates. The study was updated in 2020.

**Justification**

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
500,000	7216 - Land Improvement	750,000	500,000	750,000	750,000	750,000	3,500,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,500,000</b>

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
500,000	4401-Debt	750,000	500,000	750,000	750,000	750,000	3,500,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,500,000</b>

**Budget Impact/Other**

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

# 2022 PARK IMPROVEMENT FUND CAPITAL IMPROVEMENTS

CIP FUND#: 0325

## PROJECT LIST

<b>PLAN-IT PROJECT #</b>	<b>PROJECT NAME</b>	<b>PAGE #</b>
00A PRK TRLS	PARKS: Park Trails Improvements	105
22 LAKESHORE	PARKS: Lakeshore Park Development	106
22 BEACH HSE	PARKS: Menominee Park Beach House Reno	107
22 M PRK ZOO	PARKS: Menominee Park Zoo Improvements	108
22 MP RD CON	PARKS: Menominee Park Road Reconstruction	109
22 WCRL LGTS	PARKS: Westhaven Circle Park Lighting Replacement	110



Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 thru 2026

Department 6610 - Park Land Imprv 0325

Contact Parks Director

Type Asset - New

Useful Life 20-25 years

Category 7206 - Capital Construction

Priority 3 Important

Project # 22 LAKESHORE  
Project Name PARKS: Lakeshore Park Development

CIP Proj. Score: 80/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS Proj #: 62001

Total Project Cost: \$3,588,800

Description

Lakeshore Park Development. Continuation of park development as outlined in the park master plan as well as city match for potential grant funding. A DNR grant was submitted for 2022 to construct the public plaza area near the 4 seasons building, trails from the plaza into the park and the parking lot and trails on the west side of the park.

Justification

The Lakeshore Park Master Plan details various phases of development for the park. The master plan was developed after considerable input from the public and city boards and committees. These funds are necessary to continue the development and be used as the matching funds for any potential grants.

Expenditures	2022	2023	2024	2025	2026	Total	Future
7206 - Capital Construction	250,000	1,338,800	500,000	500,000	500,000	3,088,800	500,000
<b>Total</b>	<b>250,000</b>	<b>1,338,800</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,088,800</b>	<b>Total</b>

Funding Sources	2022	2023	2024	2025	2026	Total	Future
4260-Grant		669,400				669,400	500,000
4401-Debt	250,000	669,400	500,000	500,000	500,000	2,419,400	
<b>Total</b>	<b>250,000</b>	<b>1,338,800</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,088,800</b>	<b>Total</b>

Budget Impact/Other

Initial funding for phase 1 was from the land sale proceeds. These funds will allow continued development as well as matching funds for any potential grants.

ARPA Potential

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 6610 - Park Land Imprv 0325

Contact Parks Director

Type Facility - Upkeep

Useful Life 25-30 years

Category 7214 - Buildings

Priority 2 Very Important

Project # 22 BEACH HSE  
 Project Name PARKS: Menominee Park Beach House Reno

CIP Proj. Score: MUNIS Acct #: 0325-0610

PASER Rating: n/a MUNIS Proj #: 62010

Total Project Cost: \$150,000

Description

Menominee Park Beach House renovation. Renovate the existing beach house and this is anticipated to be the city's share if completed with a community partner.

Justification

The existing beach house has been closed permanently due to its deteriorating condition. There are multiple safety concerns with the facility that was originally constructed in 1913 with multiple renovations in the past.

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

Funding Sources	2022	2023	2024	2025	2026	Total
4208-Potential ARPA Funding	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Budget Impact/Other

A new facility would potentially reduce staff cleaning time and increase revenue by providing rentable water equipment.

ARPA Potential

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 6610 - Park Land Imprv 0325

Contact Parks Director

Type Asset - Replacement

Useful Life 20-25 years

Category 7216 - Land Improvement

Priority 3 Important

Project # 22 M PRK ZOO  
 Project Name PARKS: Menominee Park Zoo Improvements

CIP Proj. Score: 90/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS Proj #: 62010

Total Project Cost: \$300,000

**Description**

Menominee Park Zoo Improvements, paths and fencing. Many of the asphalt paths in the zoo and areas of fencing are in poor condition. This funding would begin to replace some of those paths and fences.

**Justification**

Maintaining existing infrastructure at the zoo maintains public interest in the facility and helps in securing funding when new exhibits are planned. Since most of the exhibits are completed with fund-raised dollars, this infrastructure improvement by the city shows its support. The paths have become trip hazzards and the fencing needs to be improved for safety reasons.

Expenditures	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	100,000		100,000		100,000	300,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	100,000		100,000		100,000	300,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	<b>300,000</b>

**Budget Impact/Other**

These capital dollars spent by the city shows its support for the zoo so future new exhibits can continue to be supported by fund raising.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 6610 - Park Land Imprv 0325

Contact Parks Director

Type Infrastructure - Replacement

Useful Life 25 years

Category 7216 - Land Improvement

Priority 3 Important

Project # 22 MP RD CON  
 Project Name PARKS: Menominee Park Road Reconstruction

CIP Proj. Score: MUNIS Acct #: 0325-0610

PASER Rating: MUNIS Proj #: 62010

Total Project Cost: \$1,000,000

Description

Menominee Park Road Reconstruction. The roadways through Menominee Park will be reconstructed beginning with the worst sections. Similar to street projects, underground utilities will need to be addressed as well.

Justification

The roads are in very poor condition and in need of reconstruction. This project is planned for two phases to complete the worst sections and for funding purposes. This is a common complaint from many park users as there are large bumps in the roads as well as failing asphalt.

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

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

Budget Impact/Other

This repair will reduce the amount of operating budget spent on spot-repairs to the roads.

ARPA Potential.

Capital Improvement Plan  
City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 6610 - Park Land Imprv 0325

Contact Parks Director

Type Asset - Replacement

Useful Life 20 years

Category 7216 - Land Improvement

Priority 3 Important

Project # 22 WCRL LGTS  
Project Name PARKS: Westhaven Circle Park Lighting Replacement

CIP Proj. Score: 70/200

MUNIS Acct #: 0325-0610

PASER Rating: n/a

MUNIS Proj #: 62030

Total Project Cost: \$30,000

Description

Westhaven Circle Park Lighting replacement. The lights in Westhaven Circle Park are some of the oldest in the park system. Lights would be replaced with more efficient LED lights and new poles that are being used throughout the park system.

Justification

The lights used in the majority of the city parks are outdated, inefficient and not uniform. In conjunction with the Electric Division, we will continue to replace lights in city parks with more efficient LED lights and poles. The replacement of site lighting at Westhaven Circle Park is ranked as a high priority in the CORP.

Expenditures	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Budget Impact/Other

Operating costs should decrease as more efficient LED lighting will be installed.

# 2022 TAX INCREMENT FUNDS CAPITAL IMPROVEMENTS

**CIP FUND#: 0522 / 0534 / 0584**

## PROJECT LIST

<b>PLAN-IT PROJECT #</b>	<b>PROJECT NAME</b>	<b>PAGE #</b>
21 TIF14 GRV	TIF: TIF14 Grove St Infrastructure	112
21 TIF20 SS	TIF: TIF20 South Shore & Sawdust Dist Redev Sites	113
22 SAWD UTIL	TID20: Sawdust District Underground Utilities	114
22 TIF38 ISL	TIF: TIF38 Riverwalk on Pioneer Island	115

**Capital Improvement Plan**  
**City of Oshkosh, Wisconsin**

2022 *thru* 2026

Department 1040 - TIF Improvements  
 Contact Community Development Dir.  
 Type Improvement  
 Useful Life >50 years  
 Category 7216 - Land Improvement  
 Priority 3 Important

Project # 21 TIF14 GRV  
 Project Name TIF: TIF14 Grove St Infrastructure

CIP Proj. Score: 110/200      MUNIS Acct #: 0522-1040  
 PASER Rating: n/a      MUNIS Proj #: 67005

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 foreclosure. The City believes some or all of the foundations from the former residential/commercial structures may remain under some or all of the property.

**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.

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

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

**Budget Impact/Other**  
 Redevelopment potential for the site will be enhanced and the property will go from tax exempt to taxable. Parcels to be created will potentially be owned by developer and then sold to eligible homeowners.

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1040 - TIF Improvements  
 Contact Community Development Dir.  
 Type Other  
 Useful Life >50 years  
 Category 7216 - Land Improvement  
 Priority 2 Very Important

Project # 21 TIF20 SS  
 Project Name TIF: TIF20 South Shore & Sawdust Dist Redev Sites

CIP Proj. Score: 60/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0534-1040  
 MUNIS Proj #: 67004

Total Project Cost: \$2,400,000

**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: Pioneer Drive, 43 E. 7th Ave area, Boatworks upland sites, and along the Fox River.

**Justification**  
 Implementation of the river walk plan, redevelopment of the south shore as part of the south shore redevelopment area, implementation of the Sawdust District Master Plan and Imagine Oshkosh Plan, and TIF Plan #20 for the redevelopment and revitalization of the south shore of the Fox River. Department of Public Works demolishes buildings when possible to reduce cost.

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
400,000	1420-TID 20 CASH	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Total</b>	<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>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1040 - TIF Improvements  
 Contact Community Development Dir.  
 Type Improvement  
 Useful Life 50 years  
 Category 7216 - Land Improvement  
 Priority 2 Very Important

Project # 22 SAWD UTIL  
 Project Name TID20: Sawdust District Underground Utilities

CIP Proj. Score: 80/200  
 PASER Rating: n/a  
 MUNIS Acct #: 0534-1040  
 MUNIS Proj #: 67004

Total Project Cost: \$100,000

**Description**  
 Project includes undergrounding the overhead utilities in a portion of the Sawdust District along Pioneer Dr, E. 7th, E. 8th, and E. 9th Ave. The undergrounding costs is separated out from the street and utility construction submitted by DPW.

**Justification**  
 Undergrounding the overhead utilities is recommended in multiple plans such as Imagine Oshkosh and the Sawdust District Master Plan.

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

Funding Sources	2022	2023	2024	2025	2026	Total
1420-TID 20 CASH	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

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

Capital Improvement Plan  
 City of Oshkosh, Wisconsin

2022 *thru* 2026

Department 1040 - TIF Improvements  
 Contact Community Development Dir.  
 Type Infrastructure - New  
 Useful Life 50 years  
 Category 7216 - Land Improvement  
 Priority 3 Important

Project # 22 TIF38 ISL  
 Project Name TIF: TIF38 Riverwalk on Pioneer Island

CIP Proj. Score: MUNIS Acct #: 0584-1040  
 PASER Rating: n/a MUNIS Proj #: 63073

Total Project Cost: \$8,300,000

**Description**  
 Riverwalk On Pioneer Island and two bridges. Build Riverwalk and associated infrastructure necessary for the installation of the trail including, but not limited to, river walk concrete, boardwalk, dredging, bank stabilization, seawall reconstruction, lighting installation, benches, and signage.

**Justification**  
 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 improvements in this area will necessitate another means of ingress/egress to the Pioneer area east of the railroad tracks, and the extension of E. 9th Avenue will provide for this means of access. The extension of E. 9th Avenue will also enhance opportunities for new development in areas along the E. 9th Avenue corridor and the adjacent areas.

Expenditures	2022	2023	2024	2025	2026	Total
7216 - Land Improvement	300,000	2,000,000	4,000,000	2,000,000		8,300,000
<b>Total</b>	<b>300,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>		<b>8,300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
4401-Debt	300,000	2,000,000	4,000,000	2,000,000		8,300,000
<b>Total</b>	<b>300,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>		<b>8,300,000</b>

**Budget Impact/Other**  
 Redevelopment of the Pioneer Island and Marina could leverage more than \$30,000,000 - \$40,000,000 in private investment.

## 2022 CIP - PLAN-IT DETAIL

Dept #	Dept Description	PLAN-IT Proj Number	Project Name	Category	Useful Life	MUNIS ORG	MUNIS PROJECT #	Total	2022	2023	2024	2025	2026
'0410	Utility Infrs	21-03 OREGON	UI: Oregon Street Interceptor Sewer	7206 - Capital Construction	75-100 years	0321-0410	04103	10,851,600	4,113,500	150,000	3,487,500		
'0410	Utility Infrs	21-06A REHAB	UI: Sidewalk Rehabilitation & Reconstruction Prog	7206 - Capital Construction	10 years	0321-0410	04006 ANNUAL	10,192,000	1,200,000	1,000,000	888,000	888,000	888,000
'0410	Utility Infrs	21-06B NWSID	UI: New Sidewalk Ordered In	7206 - Capital Construction	10 years	0321-0410	04126 ANNUAL	770,000	70,000	70,000	70,000	70,000	70,000
'0410	Utility Infrs	21-06CSUBSID	UI: Subdivision Sidewalk Agreements	7206 - Capital Construction	10 years	0321-0410	04127 ANNUAL	330,000	30,000	30,000	30,000	30,000	30,000
'0410	Utility Infrs	21-11 LEAKS	UI: Inflow/Infiltration Removal	7206 - Capital Construction	75-100 years	0321-0410	04011 ANNUAL	15,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
'0410	Utility Infrs	21-12 BRADLY	UI: Bradley Street Asphalt Paving	7206 - Capital Construction	12+ years	0321-0410	04112	2,846,800	220,000	2,526,800			
'0410	Utility Infrs	21-15 SAWYR	UI: Sawyer Creek Watershed Detention Basin	7206 - Capital Construction	100+ years	0321-0410	04115	6,800,000	300,000	5,000,000			
'0410	Utility Infrs	21-20 STRLAT	UI: Mini Storm Sewers/Storm Laterals	7206 - Capital Construction	100+ years	0321-0410	04020 ANNUAL	7,425,000	675,000	675,000	675,000	675,000	675,000
'0410	Utility Infrs	21-90 CONCRT	UI: Concrete Pavement Repairs (Annual)	7206 - Capital Construction	30+ years	0321-0410	04090 ANNUAL	2,808,000	360,000	285,000	110,000	110,000	285,000
'0410	Utility Infrs	21-91 ENVIR	UI: 20-91 Up-Front Engineering Services	7206 - Capital Construction	1 year	0321-0410	04091 ANNUAL	3,915,000	355,000	355,000	355,000	355,000	355,000
'0410	Utility Infrs	21-93 LEAD	UI: Misc. Utility-Owned Lead Service Repl.	7206 - Capital Construction	75-100 years	0321-0410	04093 ANNUAL	1,100,000	100,000	100,000	100,000	100,000	100,000
'0410	Utility Infrs	22 VEGET	UI: Vegetation Planting	7206 - Capital Construction	10 years	0321-0410	04010 ANNUAL	1,632,000	185,000	95,000	169,000	169,000	169,000
'0410	Utility Infrs	22-01 BOWEN	UI: Bowen Street Interceptor Sewer	7206 - Capital Construction	75-100 years	0321-0410	04201	5,149,800	5,149,800				
'0410	Utility Infrs	22-02 E9TH	UI: East 9th Avenue Reconstruction	7206 - Capital Construction	30+ years	0321-0410	04202	5,984,600	5,984,600				
'0410	Utility Infrs	22-04 VINE	UI: Vine Avenue Reconstruction	7206 - Capital Construction	30+ years	0321-0410	04204	1,007,900	1,007,900				
'0410	Utility Infrs	22-04 ALGOMA	UI: Algoma Boulevard Reconstruction	7206 - Capital Construction	30+ years	0321-0410	04204	10,492,100	10,492,100				
'0410	Utility Infrs	22-05 LINCLN	UI: East Lincoln Avenue Reconstruction	7206 - Capital Construction	30+ years	0321-0410	04205	3,420,300	3,420,300				
'0410	Utility Infrs	22-05 ROSALI	UI: Rosalia Street Reconstruction	7206 - Capital Construction	75+ years	0321-0410	04205	5,232,500	5,232,500				
'1020	Opera Hse	22 GOH DIMMR	GOH: Grand Opera House Lighting Replacement	7214 - Buildings	20 years	0322-1020	63004	80,000	80,000				
'1728	Transit	00A TR STPIM	TR: Transit Stop Improvements	7216 - Land Improvement	20 years	0322-1728	63003 ANNUAL	60,000	10,000	10,000	10,000	10,000	10,000
'1728	Transit	22 TRAN VEH1	TR: Replace Driver Shuttle Vehicle	7210 - Motor Vehicles	10 years	0322-1728	66106	40,000	40,000				
'1728	Transit	22 TRAN VEH2	TR: Replace Supervisor Pickup Truck	7210 - Motor Vehicles	10 years	0322-1728	66014	40,000	40,000				
'1810	Water	21 WF M BAY	WFP: 36" Intake Miller's Bay Bypass	7206 - Capital Construction	50 years	0322-1810	64110	2,300,000	2,000,000				
'1810	Water	21 WF TWR FE	WFP: Re-Paint Fernau Water Tower and Add Mixing	7214 - Buildings	15 years	0322-1810	64003	1,200,000	1,125,000				
'1810	Water	22 WD METERS	WD: Meter Change-Out Program	7204 - Machinery & Equip	20 years	0322-1810	65015	4,133,100	600,000	832,000	865,300	899,900	935,900
'1810	Water	22 WD SENSUS	WD: Repl Sensus Water Meter Base Stations	7204 - Machinery & Equip	10-15 years	0322-1810	65015	90,000	30,000		30,000		30,000
'1810	Water	22 WD VEH1	WD: #815, Backhoe/Front End Loader w/Concrete Brkr	7204 - Machinery & Equip	10-15 years	0322-1810	66019 ANNUAL	165,000	165,000				
'1810	Water	22 WD VEH2	WD: New Step Service Van	7210 - Motor Vehicles	10-15 years	0322-1810	66112 ANNUAL	165,000	165,000				
'1810	Water	22 WF EQP1	WFP: Zero-Turn Lawn Tractor	7204 - Machinery & Equip	10 years	0322-1810	66114 - ANNUAL	11,000	11,000				
'1810	Water	22 WF GENER	WFP: Replace Ozone Generators	7204 - Machinery & Equip	20 years	0322-1810	65006	4,500,000	4,500,000				
'1810	Water	22 WF OZONE	WFP: Replace Ozone Liquid Oxygen System	7214 - Buildings	20 years	0322-1810	65006	1,550,000	1,550,000				
'1810	Water	22 WF ROOF	WFP: Water Filtration Plant Membrane Roof Repl.	7214 - Buildings	15 years	0322-1810	65026	225,000	225,000				
'1910	Sewer	21 WW CLRFRS	WW: Clarifiers #1, #2, #3, & #4 Floor Replacement	7214 - Buildings	30 years	0322-1910	64006	900,000	450,000				
'1910	Sewer	21 WW PM SYS	WW: Replace Polymer Mixing System	7204 - Machinery & Equip	20 years	0322-1910	65152	420,000	370,000				
'1910	Sewer	22 WW BR VFD	WW: Repl Dry Weather VFD at Broad St. Pump Station	7204 - Machinery & Equip	20 years	0322-1910	65153	35,000	35,000				
'1910	Sewer	22 WW PHOSPH	WW: Phosphorus Limits Study/Construction	7206 - Capital Construction	50+ years	0322-1910	65010	21,000,000	1,000,000	10,000,000	10,000,000		
'1910	Sewer	22 WW WTP PR	WW: WWTP Pump Room Repairs	7214 - Buildings	20-30 years	0322-1910	64150	175,000	175,000				
'2010	Storm Water	22 SW CUTTER	SW: New Forestry Cutter Skid Steer Attachment	7204 - Machinery & Equip	10-15 years	0322-2010	66110	38,000	38,000				
'2010	Storm Water	22 SW EQP2	SW: Replace Leaf Blowers (Storm Water)	7204 - Machinery & Equip	10-15 years	0322-2010	66150	345,000	65,000			70,000	70,000
'2010	Storm Water	22 SW TRL PM	SW: Replace Trailered Water Pumps	7204 - Machinery & Equip	20 years	0322-2010	66021	100,000	50,000				
'0071	Finance	Contingency	Contingency	Unassigned		0323-0071	65000	699,100	699,100				
'0130	Facilities	00A FURN RPL	FAC: Office Furniture Replacement	7202 - Office Equipment	15 years	0323-0130	65025 ANNUAL	100,000	50,000	10,000	10,000	10,000	10,000
'0130	Facilities	00A HVAC/RF	FAC: HVAC/Roofing Replacement Program	7214 - Buildings	20 years	0323-0130	63035 ANNUAL	3,250,000	750,000	500,000	500,000	500,000	500,000
'0130	Facilities	22 ADA IMPRV	FAC: ADA Improvements of City buildings	6401 - Contractual Services	10 years	0323-0130	63100	500,000	100,000	100,000	100,000	100,000	100,000
'0130	Facilities	22 CTYHALSEC	FAC: City Hall Security Improvements	7214 - Buildings	5 years	0323-0130	63105	80,000	80,000				
'0211	Police	22 PD RADIOS	PD: Purchase New Radios	7212 - Radios	15 years	0323-0211	65004	1,200,000	1,200,000				
'0230	Fire	21 FIRE GEAR	FIRE: Turn Out Gear	7204 - Machinery & Equip	10 years	0323-0230	66105	465,000	71,000	56,000	96,000	52,000	79,000

## 2022 CIP - PLAN-IT DETAIL

Dept #	Dept Description	PLAN-IT Proj Number	Project Name	Category	Useful Life	MUNIS ORG	MUNIS PROJECT #	Total	2022	2023	2024	2025	2026
'0230	Fire	22 FIRE AMBS	FIRE: Replace Ambulances	7210 - Motor Vehicles	10 years	0323-0230	66902	1,882,000	927,000			955,000	
'0230	Fire	22 FIRE GNRS	FIRE: Replace Generators at Fire Stations	7204 - Machinery & Equip	25 years	0323-0230	63018	263,000	60,000	65,000	68,000	70,000	
'0230	Fire	22 FIRE HOSE	FIRE: New Hose to Replace Obsolete Hose	7204 - Machinery & Equip	10 years	0323-0230	06813	134,600	51,450	70,030	13,120		
'0230	Fire	22 FIRE MATT	FIRE: Replace Mattresses at Fire Stations	7204 - Machinery & Equip	5 years	0323-0230	65025	60,000	20,000		20,000		20,000
'0230	Fire	22 FIRE NOZL	FIRE: Purchase Monitor Fire Nozzles	7204 - Machinery & Equip	10 years	0323-0230	06813	20,000	20,000				
'0230	Fire	22 FIRE PV19	FIRE: Station 19 Parking Lot Repair	6801 - Paving	5 years	0323-0230	06711	36,500	36,500				
'0230	Fire	22 FIRE RDIO	FIRE: Replace Radios	7212 - Radios	10 years	0323-0230	66201	689,400	689,400				
'0230	Fire	22 FIRE RENO	FIRE: Station Renovations	7214 - Buildings	10-15 years	0323-0230	06711	300,000	50,000	50,000	50,000	50,000	50,000
'0230	Fire	22 FIRE VEHS	FIRE: Replace 3 cars and 1 van	7210 - Motor Vehicles	10 years	0323-0230	66106	275,500	51,600		53,100		54,800
'0430	Streets	22 STR EQP1	STR: #256, Rock Drill	7204 - Machinery & Equip	15-20 years	0323-0430	06752	10,000	10,000				
'0430	Streets	22 STR EQP3	STR: Replace Trailers	7204 - Machinery & Equip	10-15 years	0323-0430	66025	80,000	10,000		10,000	28,000	
'0430	Streets	22 STR EQP4	STR: #106, Rubber-Tire Backhoe	7204 - Machinery & Equip	10-15 years	0323-0430	66019	165,000	165,000				
'0430	Streets	22 STR EQP5	STR: #104, Concrete Breaker	7204 - Machinery & Equip	10-15 years	0323-0430	66914	175,000	175,000				
'0430	Streets	22 STR EQP6	STR: Replace Sidewalk Tractors	7204 - Machinery & Equip	10 years	0323-0430	66002	210,000	75,000		135,000		
'0430	Streets	22 STR VEH01	STR: Replace Tandem-Axle Plow Trucks	7210 - Motor Vehicles	10-15 years	0323-0430	66022	2,525,000	235,000	450,000	225,000	235,000	235,000
'0430	Streets	22 STR VEH04	STR: #24, Flat Bed Truck	7210 - Motor Vehicles	10-15 years	0323-0430	66925	150,000	150,000				
'0430	Streets	22 STR VEH06	STR: #54 and #20, Hook Lift Truck	7210 - Motor Vehicles	10-15 years	0323-0430	66027	250,000	250,000				
'0450	C Garage	22 CG VEH1	CG: New Pickup Truck with Liftgate	7210 - Motor Vehicles	15 years	0323-0450	66003	50,000	50,000				
'0470	Sanitation	22 SANI VEH1	SAN: Replace Automated Side-Load Refuse Trucks	7210 - Motor Vehicles	7 years	0323-0470	66017	1,265,000	310,000				
'0470	Sanitation	22 SANI VEH2	SAN: #201, 1/2-Ton Supervisor's Pickup Truck	7210 - Motor Vehicles	10-15 years	0323-0470	66014	35,000	35,000				
'0480	Recycling	22 RECY EQP1	REC: Replace Roll-Off Containers	7204 - Machinery & Equip	15-20 years	0323-0480	66911	86,000	15,000	11,000	11,000	11,000	11,000
'0480	Recycling	22 RECY VEH1	REC: #221, Hook-Lift Roll-Off Container Truck	7210 - Motor Vehicles	7 years	0323-0480	66912	225,000	225,000				
'0480	Recycling	22 RECY VEH2	REC: #202, 1-Ton 4WD Pickup Truck	7210 - Motor Vehicles	10 years	0323-0480	66012	55,000	55,000				
'0610	Parks - 323	21 PRKS BLDG	PARKS: New Building Construction	7214 - Buildings	40 years	0323-0610	63115	6,600,000	5,100,000				
'0610	Parks - 323	22 PRKS EQP1	PARKS: Replace Zero Turn Tractors	7204 - Machinery & Equip	7 years	0323-0610	66114	290,000	70,000	73,000	73,000	74,000	
'0610	Parks - 323	22 PRKS VEH1	PARKS: Replace #418,3/4Tn PKUP lft gte & fuel tnks	7210 - Motor Vehicles	10 years	0323-0610	66007	45,000	45,000				
'0620	Forestry	22 FRSY EQP1	FRSTRY: Replace #471, Chipper	7204 - Machinery & Equip	10 years	0323-0620	66023	70,000	70,000				
'0620	Forestry	22 FRSY VEH1	FRSTRY: Replace #481, Aerial Lift Truck w/cabinets	7210 - Motor Vehicles	10 years	0323-0620	66905	130,000	130,000				
'0650	Cemetery	22 CEM VEH1	CEM: Replace 1 Ton Dump Trucks w/snow plows	7210 - Motor Vehicles	10 years	0323-0650	66026	140,000	70,000	70,000			
'0740	Planning	00A BKE PED	PLNG: Bicycle and Pedestrian Infrastructure	7218 - Road Improvement	10 years	0323-0740	61008 ANNUAL	300,000	50,000	50,000	50,000	50,000	50,000
'0740	Planning	00A BLGT RM1	PLNG: Blight Removal Scattered Sites	6401 - Contractual Services	>50 years	0323-0740	63020 ANNUAL	3,250,000	250,000	750,000	750,000	500,000	750,000
'0740	Planning	00A G NHOODS	PLNG: Great Neighborhoods Initiative	7216 - Land Improvement	>50 years	0323-0740	63016 ANNUAL	1,350,000	175,000	250,000	250,000	250,000	250,000
'0740	Planning	00A GATE IMP	PLNG: Gateway Improvements	6401 - Contractual Services	>50 years	0323-0740	63021 ANNUAL	700,000	50,000	100,000	100,000	200,000	200,000
'0740	Planning	00A RW SIGNS	PLNG: Riverwalk Signage and Banners	6540 - Sign Materials	10 years	0323-0740	63014 ANNUAL	250,000	25,000	50,000	50,000	50,000	50,000
'0740	Planning	21 S MAIN AQ	PLNG: South Main Acquisition	7216 - Land Improvement	>50 years	0323-0740	63070	750,000	250,000	250,000			
'0740	Planning	22 NW JAKSON	PLNG: Improvements NW Jackson and Murdock	7216 - Land Improvement		0323-0740	63072	125,000	25,000	50,000	50,000		
'0760	Senior CTR	22 OSC FDESK	FAC: Seniors Center (North) Front Desk Replacement	7214 - Buildings	30 years	0323-0760	63010	20,000	20,000				
'0801	Lighting	00A SGNL HD	ELEC: LED Traffic Signal Head Equipment	6542 - Traffic Signal Materials	10 years	0323-0801	61005 ANNUAL	60,000	10,000	10,000	10,000	10,000	10,000
'0801	Lighting	00A ST POLES	ELEC: Purchase Streetlighting Poles	6542 - Traffic Signal Materials	20 years	0323-0801	61002 ANNUAL	150,000	25,000	25,000	25,000	25,000	25,000
'0801	Lighting	00A STR LGHT	ELEC: LED Streetlighting Upgrades	6542 - Traffic Signal Materials	20 years	0323-0801	61004 ANNUAL	60,000	10,000	10,000	10,000	10,000	10,000
'0801	Lighting	00A TR SGNL	ELEC: Traffic Signal Equipment	6542 - Traffic Signal Materials	20 years	0323-0801	61003 ANNUAL	270,000	45,000	45,000	45,000	45,000	45,000
'0801	Lighting	22 VEH ELEC1	ELEC: Replace #502, Electric Div Service Pickup	7210 - Motor Vehicles	10 years	0323-0801	66029	65,000	65,000				
'1060	Library	22 LIB ALARM	LIB: Fire Alarm System	7214 - Buildings	20 years	0323-1060	63160	71,100	71,100				
'1060	Library	22 LIB ELEVS	LIB: Elevator Modernization Upgrades	7214 - Buildings	20 years	0323-1060	63160	337,900	115,500	105,100	117,300		
'1070	Museum	21 DP ROOTS	MUSM: Deep Roots, Growing City Exhibition	7222 - Fine Arts	20 years	0323-1070	11223	1,100,000	200,000	400,000	400,000		
'1070	Museum	22 BLDG MODS	MUSM: Building Modifications	7214 - Buildings	35-40 years	0323-1070	63170	1,200,000	50,000	50,000	1,100,000		
'1070	Museum	22 CH RENOV	MUSM: Renovation of Carriage House Workshop	7214 - Buildings	20-25 years	0323-1070	63170	55,000	55,000				

## 2022 CIP - PLAN-IT DETAIL

Dept #	Dept Description	PLAN-IT Proj Number	Project Name	Category	Useful Life	MUNIS ORG	MUNIS PROJECT #	Total	2022	2023	2024	2025	2026
'1070	Museum	22 CHIM GABL	MUSM: Sawyer Home Chimneys and Gables	7214 - Buildings	15 years	0323-1070	63170	150,000	50,000	100,000			
'1070	Museum	22 MASONRY	MUSM: Masonry Overhaul	7214 - Buildings	15 years	0323-1070	63170	200,000	25,000	175,000			
'1070	Museum	22 MULTI RM	MUSM: Create General Purpose Room	7214 - Buildings	20 years	0323-1070	63170	200,000	50,000	150,000			
'1717	Parking	00A PRKG LOT	PRKG: Parking Lot Improvements	7216 - Land Improvement	20 years	0323-1717	63001 ANNUAL	4,000,000	750,000	500,000	750,000	750,000	750,000
'6610	Park-0325	00A PRK TRLS	PARKS: Park Trails Improvements	7216 - Land Improvement	25 years	0325-0610	07955	125,000	25,000	25,000	25,000	25,000	25,000
'6610	Park-0325	22 BEACH HSE	PARKS: Menominee Park Beach House Reno	7214 - Buildings	25-30 years	0325-0610	62010	150,000	150,000				
'6610	Park-0325	22 LAKESHORE	PARKS: Lakeshore Park Development	7206 - Capital Construction	20-25 years	0325-0610	62001	3,588,800	250,000	1,338,800	500,000	500,000	500,000
'6610	Park-0325	22 M PRK ZOO	PARKS: Menominee Park Zoo Improvements	7216 - Land Improvement	20-25 years	0325-0610	62010	300,000	100,000		100,000		100,000
'6610	Park-0325	22 MP RD CON	PARKS: Menominee Park Road Reconstruction	7216 - Land Improvement	25 years	0325-0610	62010	1,000,000	1,000,000				
'6610	Park-0325	22 WCRL LGTS	PARKS: Westhaven Circle Park Lighting Replacement	7216 - Land Improvement	20 years	0325-0610	62030	30,000	30,000				
'1728	Transit	22 LAWNMOWER	TR: Replace Riding Lawnmower	7204 - Machinery & Equip	10-15 years	0511-1728	11107	20,000	20,000				
'1728	Transit	22 TRAN HTRS	TR: Replace InfraRed Heaters in Bus Storage Area	7204 - Machinery & Equip	30 years	0511-1728	11107	50,000	50,000				
'1040	TIF	21 TIF14 GRV	TIF: TIF14 Grove St Infrastructure	7216 - Land Improvement	>50 years	0522-1040	67005	400,000	200,000				
'1040	TIF	21 TIF20 SS	TIF: TIF20 South Shore & Sawdust Dist Redev Sites	7216 - Land Improvement	>50 years	0534-1040	67004	2,400,000	400,000	400,000	400,000	400,000	400,000
'1040	TIF	22 SAWD UTIL	TID20: Sawdust District Underground Utilities	7216 - Land Improvement	50 years	0534-1040	67004	100,000	100,000				
'1040	TIF	22 TIF38 ISL	TIF: TIF38 Riverwalk on Pioneer Island	7216 - Land Improvement	50 years	0584-1040	63073	8,300,000	300,000	2,000,000	4,000,000	2,000,000	

2022 CIP -MUNIS DETAIL

ORG	OBJ	PROJ	MUNIS PROJ DECRIP	Account Description	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2021 Original Budget	2021 Revised Budget	2021 Actuals	2020 Revised Budget	2020 Actuals	2019 Revised Budget	2019 Actuals
03210410	6806	04006	ANNUAL - CONCRETE SIDEWALKS	SIDEWALK	1,200,000	1,000,000	888,000	888,000	888,000	4,877	931,406	674,445	1,148,739	1,100,133	345,586	63,868
03210410	6804	04010	ANNUAL - VEGETATION PLANTING	STORM SEWER	185,000	95,000	169,000	169,000	169,000	159,089	159,089	-	184,000	24,911	-	-
03210410	6802	04011	ANNUAL - I & I SANITARY SWR REHAB	SANITARY SEWER	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	113,275	1,214,842	86,785	1,115,734	637,907	168,578	41,053
03210410	6801	04020	ANNUAL - MINI STORM SEWERS/LATERALS	PAVING	25,000	25,000	25,000	25,000	25,000	50,979	75,979	-	59,342	3,698	31,401	15,059
03210410	6804	04020	ANNUAL - MINI STORM SEWERS/LATERALS	STORM SEWER	650,000	650,000	650,000	650,000	650,000	113,462	776,517	305,591	631,041	504,524	635,846	584,077
03210410	6801	04090	ANNUAL - CONCRETE PAVEMENT REPAIRS	PAVING	250,000	175,000	-	-	175,000	165,000	293,000	-	165,000	-	65,000	-
03210410	6802	04090	ANNUAL - CONCRETE PAVEMENT REPAIRS	SANITARY SEWER	20,000	20,000	20,000	20,000	20,000	45,000	60,000	-	45,000	-	30,000	-
03210410	6803	04090	ANNUAL - CONCRETE PAVEMENT REPAIRS	WATER MAIN	15,000	15,000	15,000	15,000	15,000	45,000	60,000	-	45,000	-	30,000	-
03210410	6804	04090	ANNUAL - CONCRETE PAVEMENT REPAIRS	STORM SEWER	75,000	75,000	75,000	75,000	75,000	150,000	225,000	-	150,000	-	75,000	-
03210410	6801	04091	ANNUAL - ENVIR ASSMTS/SUBSF	PAVING	30,000	30,000	30,000	30,000	30,000	25,505	55,880	24,824	47,294	21,414	26,064	10,770
03210410	6802	04091	ANNUAL - ENVIR ASSMTS/SUBSF	SANITARY SEWER	185,000	185,000	185,000	185,000	185,000	371,898	568,023	83,011	478,893	105,870	340,764	46,871
03210410	6803	04091	ANNUAL - ENVIR ASSMTS/SUBSF	WATER MAIN	50,000	50,000	50,000	50,000	50,000	49,442	99,442	29,981	89,523	40,082	36,173	21,650
03210410	6804	04091	ANNUAL - ENVIR ASSMTS/SUBSF	STORM SEWER	90,000	90,000	90,000	90,000	90,000	80,413	170,413	62,257	163,259	82,847	130,868	57,609
03210410	6803	04093	ANNUAL - MIS UTLTY LEAD SERV REPLCM	WATER MAIN	100,000	100,000	100,000	100,000	100,000	200,000	300,000	-	200,000	-	100,000	-
03210410	6802	04103	21-03 OREGON INTR FOND DU LAC SS	SANITARY SEWER	4,038,500	150,000	3,412,500	-	-	-	8,020,000	4,308,966	-	-	-	-
03210410	6804	04103	21-03 OREGON INTR FOND DU LAC SS	STORM SEWER	75,000	-	75,000	-	-	52,000	567,968	159,221	52,000	-	-	-
03210410	6810	04103	21-03 OREGON INTR FOND DU LAC SS	ADMIN COSTS	4,000	-	-	-	-	-	6,000	1,928	-	-	-	-
03210410	6801	04112	21-12 BRADLEY ST CULVRT/PAVING	PAVING	220,000	339,400	-	-	-	-	-	-	-	-	-	-
03210410	6802	04112	21-12 BRADLEY ST CULVRT/PAVING	SANITARY SEWER	-	307,700	-	-	-	-	-	-	-	-	-	-
03210410	6803	04112	21-12 BRADLEY ST CULVRT/PAVING	WATER MAIN	-	729,700	-	-	-	-	-	-	-	-	-	-
03210410	6804	04112	21-12 BRADLEY ST CULVRT/PAVING	STORM SEWER	-	1,150,000	-	-	-	52,000	152,000	51,985	52,000	-	-	-
03210410	6804	04113	21-13 ANCHORAGE WATERSHED STORM -	STORM SEWER	-	2,179,000	-	-	-	-	100,000	-	-	-	-	-
03210410	6804	04114	21-14 JOHNSON AVE WATERSHED FLD STO	STORM SEWER	-	1,500,000	-	-	-	-	500,000	-	-	-	-	-
03210410	6804	04115	21-15 SAWYER CREEK WATERSHED DETENT	STORM SEWER	300,000	5,000,000	-	-	-	-	1,500,000	-	-	-	-	-
03210410	6806	04126	ANNUAL - NEW SIDEWALK ORDERED IN	SIDEWALK	70,000	70,000	70,000	70,000	70,000	-	40,193	30,258	-	-	-	-
03210410	6806	04127	ANNUAL - SUBDIVISION SIDEWALK	SIDEWALK	30,000	30,000	30,000	30,000	30,000	-	30,000	-	-	-	-	-
03210410	6802	04201	22-01 BOWEN ST INTERCEPT SEWER	SANITARY SEWER	3,944,800	-	-	-	-	-	-	-	-	-	-	-
03210410	6804	04201	22-01 BOWEN ST INTERCEPT SEWER	STORM SEWER	1,200,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6810	04201	22-01 BOWEN ST INTERCEPT SEWER	ADMIN COSTS	5,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6801	04202	22-02 EAST 9TH AVE RECONSTRUCTION	PAVING	1,605,100	-	-	-	-	-	-	-	-	-	-	-
03210410	6802	04202	22-02 EAST 9TH AVE RECONSTRUCTION	SANITARY SEWER	441,300	-	-	-	-	-	-	-	-	-	-	-
03210410	6803	04202	22-02 EAST 9TH AVE RECONSTRUCTION	WATER MAIN	801,900	-	-	-	-	-	-	-	-	-	-	-
03210410	6804	04202	22-02 EAST 9TH AVE RECONSTRUCTION	STORM SEWER	2,542,300	-	-	-	-	-	-	-	-	-	-	-
03210410	6806	04202	22-02 EAST 9TH AVE RECONSTRUCTION	SIDEWALK	88,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6809	04202	22-02 EAST 9TH AVE RECONSTRUCTION	TRAFFIC	500,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6810	04202	22-02 EAST 9TH AVE RECONSTRUCTION	ADMIN COSTS	6,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6801	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	PAVING	3,597,500	-	-	-	-	-	-	-	-	-	-	-
03210410	6802	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	SANITARY SEWER	2,463,700	-	-	-	-	-	-	-	-	-	-	-
03210410	6803	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	WATER MAIN	2,235,500	-	-	-	-	-	-	-	-	-	-	-
03210410	6804	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	STORM SEWER	1,769,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6806	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	SIDEWALK	378,300	-	-	-	-	-	-	-	-	-	-	-
03210410	6809	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	TRAFFIC	1,050,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6810	04204	22-04 ALGOMA BLVD & VINE AVE RECONS	ADMIN COSTS	6,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6801	04205	22-05 E LINCOLN & ROSALIA ST RECONS	PAVING	2,377,100	-	-	-	-	-	-	-	-	-	-	-
03210410	6802	04205	22-05 E LINCOLN & ROSALIA ST RECONS	SANITARY SEWER	1,604,900	-	-	-	-	-	-	-	-	-	-	-
03210410	6803	04205	22-05 E LINCOLN & ROSALIA ST RECONS	WATER MAIN	2,546,400	-	-	-	-	-	-	-	-	-	-	-
03210410	6804	04205	22-05 E LINCOLN & ROSALIA ST RECONS	STORM SEWER	1,406,500	-	-	-	-	-	-	-	-	-	-	-
03210410	6806	04205	22-05 E LINCOLN & ROSALIA ST RECONS	SIDEWALK	236,900	-	-	-	-	-	-	-	-	-	-	-
03210410	6809	04205	22-05 E LINCOLN & ROSALIA ST RECONS	TRAFFIC	475,000	-	-	-	-	-	-	-	-	-	-	-
03210410	6810	04205	22-05 E LINCOLN & ROSALIA ST RECONS	ADMIN COSTS	6,000	-	-	-	-	-	-	-	-	-	-	-
03230230	7214	06711	FIRE STATION BUILDING IMPROVEMENTS	BUILDINGS	86,500	50,000	50,000	50,000	50,000	-	-	-	-	-	-	-
03230430	7204	06752	ROCK DRILL	MACHINERY & EQUIP	10,000	-	-	-	-	-	-	-	-	-	-	-
03230230	7204	06813	FIRE HOSE/NOZZELS/ECT	MACHINERY & EQUIP	71,450	70,030	13,120	-	-	-	-	-	-	-	-	-
03250610	7216	07955	TRAILS FUND	LAND IMPROVEMENT	25,000	25,000	25,000	25,000	25,000	1,223	1,223	-	1,223	-	-	-
03231070	7222	11223	EXHIBIT DEEP ROOTS	FINE ARTS	200,000	400,000	400,000	-	-	-	119,953	41,025	-	-	-	-
03230801	6542	61002	STREET LIGHTING POLES	TRAFFIC SIGNAL	25,000	25,000	25,000	25,000	25,000	45,685	70,685	5,200	47,461	1,776	71,340	23,879



2022 CIP -MUNIS DETAIL

ORG	OBJ	PROJ	MUNIS PROJ DECRIP	Account Description	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2021 Original Budget	2021 Revised Budget	2021 Actuals	2020 Revised Budget	2020 Actuals	2019 Revised Budget	2019 Actuals
03230430	7204	66025	STREET TRAILERS	MACHINERY & EQUIP	10,000	-	10,000	28,000	-	1,190	11,190	-	10,166	8,976	8,500	8,334
03230650	7210	66026	1-AXL DMP TK W/BOX/PREWET/PLW/WNG	MOTOR VEHICLES	70,000	70,000	-	-	-	-	-	-	-	-	-	-
03230430	7210	66027	HOOK LIFT FLAT BED TRK	MOTOR VEHICLES	250,000	-	-	-	-	-	-	-	-	-	-	-
03230801	7210	66029	SERVICE TRUCK	MOTOR VEHICLES	65,000	-	-	-	-	18,379	22,597	6,291	60,760	38,163	-	-
03230230	7204	66105	TURNOUT GEAR	MACHINERY & EQUIP	71,000	56,000	96,000	52,000	79,000	-	94,500	82,402	-	-	-	-
03221728	7210	66106	SUV/CAR PASSENGER VEHICLES	MOTOR VEHICLES	40,000	-	-	-	-	-	-	-	-	-	-	-
03230230	7210	66106	SUV/CAR PASSENGER VEHICLES	MOTOR VEHICLES	51,600	-	53,100	-	54,800	(225)	89,775	86,237	43,000	43,225	-	-
03222010	7204	66110	SKIDSTEER ATTACHMENTS	MACHINERY & EQUIP	38,000	-	-	-	-	-	-	-	-	-	-	-
03221810	7210	66112	STEP VAN	MOTOR VEHICLES	165,000	-	-	-	-	-	-	-	-	-	-	-
03221810	7204	66114	ZERO TURN MOWER	MACHINERY & EQUIP	11,000	-	-	-	-	-	-	-	-	-	-	-
03230610	7204	66114	ZERO TURN MOWER	MACHINERY & EQUIP	70,000	73,000	73,000	74,000	-	1,553	1,553	-	65,000	63,447	-	-
03222010	7204	66150	LEAF BLOWERS	MACHINERY & EQUIP	65,000	-	-	70,000	70,000	-	-	-	-	-	-	-
03230230	7204	66201	FIRE MOBILE EQUIPMENT	MACHINERY & EQUIP	689,400	-	-	-	-	-	-	-	-	-	-	-
03230230	7210	66902	FIRE - AMBULANCES	MOTOR VEHICLES	927,000	-	-	955,000	-	21,843	-	-	68,553	46,710	927,000	858,447
03230620	7210	66905	AERIAL LIFT TRUCK	MOTOR VEHICLES	130,000	-	-	-	-	27,357	27,357	-	239,672	212,315	239,672	-
03230480	7204	66911	ROLL-OFF CONTAINERS	MACHINERY & EQUIP	15,000	11,000	11,000	11,000	11,000	-	-	-	-	-	-	-
03230480	7210	66912	ROLL OFF CONTAINER TRUCK	MOTOR VEHICLES	225,000	-	-	-	-	-	-	-	-	-	-	-
03230430	7204	66914	CONCRETE BREAKER	MACHINERY & EQUIP	175,000	-	-	-	-	-	-	-	-	-	35,000	31,737
03230430	7210	66925	FLAT BED TRUCK	MOTOR VEHICLES	150,000	-	-	-	-	-	-	-	-	-	-	-
05341040	7216	67004	SOUTH SHORE/SAWDUST DIST REDEV SITE	LAND IMPROVEMENT	500,000	400,000	400,000	400,000	400,000	221,829	623,085	1,247	518,255	295,170	336,378	116,998
05221040	7216	67005	GROVE STREET REDEVELOPMENT	LAND IMPROVEMENT	200,000	-	-	-	-	100,000	300,000	-	100,000	-	-	-