

Capital Improvement Plan 2017–2021

City of Kaukauna

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Prepared By:

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CITY OF KAUKAUNA
CAPITAL PROJECTS 2017-2021

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | PROJECT TOTAL | GENERAL OBLIGATION BORROWING | SPECIAL ASSESSMENT | STORM WATER UTILITY | SANITARY SEWER UTILITY | PARK DEVELOPMENT FUND | OTHER |
|-------------|---|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|---|
| 2017 | EQUIPMENT | | | | | | | |
| | Replace 2007 Chevrolet Colorado (Inspection #18) | \$28,000 | \$28,000 | | | | | |
| | Replace 2002 Sterling 5 Yard Dump (#209) | \$140,000 | \$140,000 | | | | | |
| | Replace Leaf Blower for #105 | \$6,000 | \$6,000 | | | | | |
| | Replace 2001 Smith Co. Lawn Sweeper (#111) | \$37,000 | \$37,000 | | | | | |
| | Replace 1998 C.C.C. Garbage Truck (#226) | \$165,000 | \$165,000 | | | | | (Eliminate Business Refuse Collection?) |
| 2017 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | |
| | Fire Station Completion | \$3,650,000 | \$3,650,000 | | | | | |
| | Park Department Roof Replacements | \$250,000 | \$250,000 | | | | | |
| | Mobile Smart Board | \$8,000 | \$8,000 | | | | | |
| 2017 | SANITARY SEWER | | | | | | | |
| | Quinney/Metoxen Area (Phase 1 of 2) | \$475,000 | | \$75,000 | | \$400,000 | | |
| | Manhole Lining/Repair | \$50,000 | | | | \$50,000 | | |
| 2017 | PARK IMPROVEMENTS | | | | | | | |
| | Municipal Pool Amenity Analysis | \$10,000 | \$10,000 | | | | | |
| | Anderson Park Play Equipment | \$75,000 | \$75,000 | | | | | |
| | Dog Park Bridge Replacement | \$67,000 | \$67,000 | | | | | |
| | Main Avenue to Fox Shores Trail | \$175,000 | \$175,000 | | | | | |
| | Grignon Mansion Steps | \$20,000 | \$10,000 | | | | | \$10,000 (Friends of the Mansion) |
| 2017 | STORM SEWER | | | | | | | |
| | Oakridge Avenue Area (Phase 2 of 3) | \$250,000 | | | \$250,000 | | | |
| | Erosion Control/Remediation on Storm Water Outfalls | \$35,000 | | | \$35,000 | | | |
| | Loderbauer Road | \$275,000 | | | \$220,000 | | | \$50,000 (Developer) |
| 2017 | STREET PAVING | | | | | | | |
| | Reconstruction | | | | | | | |
| | Downtown Southside (2nd, 3rd, Main, Reaume) | \$750,000 | \$175,000 | \$450,000 | | | | |
| | Main Avenue Terminus, 2nd Street/Crooks Avenue Corner | \$50,000 | \$50,000 | | | | | |
| | Oakridge Avenue to Crooks Avenue (Phase 2 of 3) (E. 15th Street, E. 16th Street) | \$680,000 | \$208,000 | \$472,000 | | | | |
| | Loderbauer Road - City Limits to Traffic Lights | \$500,000 | \$200,000 | \$300,000 | | | | |
| | Alley Reconstruction | \$100,000 | \$100,000 | | | | | |

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|-------------|--|--------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-----------------|
| 2017 | SIDEWALKS | | | | | | | |
| | Replace Defective Walk | \$175,000 | \$25,000 | \$150,000 | | | | |
| 2017 | MISCELLANEOUS | | | | | | | |
| | Regulatory/Street Sign Upgrade | \$20,000 | \$20,000 | | | | | |
| | Concrete/Asphalt Recycling (Red Hills) | \$50,000 | \$50,000 | | | | | |
| | TOTAL | \$8,041,000 | \$5,449,000 | \$1,447,000 | \$505,000 | \$450,000 | \$0 | \$60,000 |

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|-------------|--|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------|
| 2018 | EQUIPMENT | | | | | | | |
| | Replace 2008 Skid Steer (#30) | \$30,000 | \$30,000 | | | | | |
| | Replace 2008 ODB Leaf Loader (#39) | \$45,000 | \$45,000 | | | | | |
| | Replace 2008 Ambulance (#2192) | \$180,000 | \$180,000 | | | | | |
| | Police Department Body Cameras | \$15,000 | \$15,000 | | | | | |
| 2018 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | |
| | City Hall Construction - Phase 3 | \$1,000,000 | \$1,000,000 | | | | | |
| | Replace Roof Over Street Department Vehicle Storage Area | \$200,000 | \$200,000 | | | | | |
| 2018 | SANITARY SEWER | | | | | | | |
| | Manhole Lining/Repair | \$50,000 | | | | \$50,000 | | |
| | Quinney/Metoxen Area (Phase 2 of 2) | \$550,000 | | \$100,000 | | \$450,000 | | |
| | River Street Sanitary Sewer | \$80,000 | | | | \$80,000 | | |
| | Delanglade Street (STH 55) Reconstruction | \$100,000 | | | | \$100,000 | | |
| 2018 | PARK IMPROVEMENTS | | | | | | | |
| | Haas Road Park Equipment | \$50,000 | \$50,000 | | | | | |
| | Jonen Park Pavillion | \$200,000 | \$200,000 | | | | | |
| | Pool Deck Replacement/Patio/Splash Pad | \$200,000 | \$200,000 | | | | | |
| 2018 | STORM SEWER | | | | | | | |
| | Delanglade Street (STH 55) | \$50,000 | | | \$50,000 | | | |
| | Sarah Street/Doty Street/Wisconsin Avenue Area | \$450,000 | | | \$450,000 | | | |
| | Erosion Control/Remediation - Shoreline/Outfalls | \$35,000 | | | \$35,000 | | | |
| | Oakridge Avenue to Crooks Avenue Area (Phase 2 of 3) | \$750,000 | \$300,000 | \$450,000 | | | | |
| | Mini Storm Sewer - East 19th Street | \$125,000 | | | \$125,000 | | | |
| 2018 | STREET PAVING | | | | | | | |
| | New Concrete Streets | \$700,000 | \$155,000 | \$420,000 | | | | |
| | Coriander Court - All 570' | | | | | | | |
| | Tarragon Drive - All 720' | | | | | | | |
| | Sweet Meadow Lane - all 950' | | | | | | | |
| | Moon Ridge Meadows | | | | | | | |
| | Nature View Court | | | | | | | |

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|-------------|--|--------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|------------|
| 2018 | STREET PAVING - Continued | | | | | | | |
| | Reconstruction | | | | | | | |
| | Sarah Street/Doty Street/Wisconsin Avenue Area | \$1,400,000 | \$560,000 | \$840,000 | | | | |
| | Wisconsin Avenue - 575' | | | | | | | |
| | Doty Street - 1700' | | | | | | | |
| | Sarah Street - 1900' | | | | | | | |
| | Depot Street - 900' | | | | | | | |
| | Kaukauna Street - 900' | | | | | | | |
| | Desnoyer - 900' | | | | | | | |
| | Oakridge Avenue to Crooks Avenue Area (Phase 3 of 3) | \$700,000 | \$280,000 | \$420,000 | | | | |
| | (E. 12th, E. 13th, and E. 14th Streets, Oakridge Avenue) | | | | | | | |
| | River Street - All (including parking lots) | \$200,000 | \$150,000 | \$50,000 | | | | |
| | Alley Reconstruction | \$100,000 | \$100,000 | | | | | |
| | Concrete Street Repair Patch Program | \$150,000 | \$150,000 | | | | | |
| | Pool Road and Parking Lot | \$200,000 | \$200,000 | | | | | |
| 2018 | SIDEWALKS | | | | | | | |
| | None | | | | | | | |
| 2018 | MISCELLANEOUS | | | | | | | |
| | Regulatory/Street Sign Upgrade/Sign Inventory | \$20,000 | \$20,000 | | | | | |
| | Relocate Composte/Recycling Site at Red Hills | \$15,000 | \$15,000 | | | | | |
| | TOTAL | \$7,595,000 | \$3,850,000 | \$2,280,000 | \$660,000 | \$680,000 | \$0 | \$0 |

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|-------------|--|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------|
| 2019 | EQUIPMENT | | | | | | | |
| | Replace 2009 Kubota Tractor (#107) | \$30,000 | \$30,000 | | | | | |
| | Replace 2009 Kubota Mower (#109) | \$20,000 | \$20,000 | | | | | |
| | Replace 2009 John Deere Mower (#125) | \$18,000 | \$18,000 | | | | | |
| | Replace 2009 Peterbuilt Garbage Truck (#224) | | | | | | | |
| 2019 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | |
| | Replace Optech Voting Machines - 2 Total | \$20,000 | \$20,000 | | | | | |
| | Replace Accounting Software | \$200,000 | \$200,000 | | | | | |
| 2019 | SANITARY SEWER | | | | | | | |
| | Plank Road Area (Plank Road, Washington Street, Green Bay Road, Florence Street) | \$600,000 | | | | \$600,000 | | |
| | Manhole Lining/Repair | \$50,000 | | | | \$50,000 | | |
| 2019 | PARK IMPROVEMENTS | | | | | | | |
| | Jonen Park Complex Expansion | \$150,000 | \$150,000 | | | | | |
| | Pool Climbing Wall Feature | \$50,000 | \$50,000 | | | | | |
| 2019 | STORM SEWER | | | | | | | |
| | Ducharme Street/Armstrong Lane | \$200,000 | | | \$200,000 | | | |
| | Erosion Control/Remediation on Stormwater Outfalls/Shorelines | \$35,000 | | | \$35,000 | | | |
| 2019 | STREET PAVING | | | | | | | |
| | New Concrete Streets | \$800,000 | \$195,000 | \$480,000 | | | | |
| | Antelope Trail - 1250' | | | | | | | |
| | Gray Squirrel - Antelope Trail to Bear Paw Trail - 350' | | | | | | | |
| | Bear Paw Trail - White Birch to Gray Squirrel - 1150' | | | | | | | |
| | White Birch - White Wolf to Elk Trail - 500' | | | | | | | |
| | Ridge Court - 770' | | | | | | | |
| | Nature View Court | | | | | | | |

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| 2019 | STREET PAVING - Continued | | | | | | | |
| | Reconstruction | | | | | | | |
| | Ducharme Street (CTH "OO" to Gertrude Street) - 1935' | | | | | | | |
| | Armstrong Lane (Ducharme Street to End) - 475' | | | | | | | |
| | Island Street (Dodge Street to Tail Race) - 400' | | | | | | | |
| | Schultheis Street (All) | | | | | | | |
| | Oak Street (All) | | | | | | | |
| | Alley Reconstruction | \$100,000 | \$100,000 | | | | | |
| 2019 | SIDEWALKS | | | | | | | |
| | Replace Defective Walks | \$200,000 | \$25,000 | \$175,000 | | | | |
| 2019 | MISCELLANEOUS | | | | | | | |
| | Regulatory/Street Sign Upgrade | \$20,000 | \$20,000 | | | | | |
| | TOTAL | \$2,493,000 | \$828,000 | \$655,000 | \$235,000 | \$650,000 | \$0 | \$0 |

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|--------------|---|--------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|--------------------|
| 2020 | EQUIPMENT | | | | | | | |
| | Replace 2008 Pick Up Truck (#11) | \$24,000 | \$24,000 | | | | | |
| | Replace 2009 Peterbuilt Garbage Truck (#225) | | | | | | | |
| 2020 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | |
| 2020 | SANITARY SEWER | | | | | | | |
| | Presidential Streets Area (Possibly 2021) | \$500,000 | | | | \$500,000 | | |
| 2020 | PARK IMPROVEMENTS | | | | | | | |
| | Haas Road Park Pavillion | \$250,000 | \$250,000 | | | | | |
| 2020 | STORM SEWER | | | | | | | |
| | Badger Road Pond | \$300,000 | | | \$195,000 | | | \$105,000 |
| | Erosion Control/Remediation on Stormwater Outfalls/Shorelines | \$35,000 | | | \$35,000 | | | (DNR Grant) |
| 2020 | STREET PAVING | | | | | | | |
| | New Concrete Streets | | | | | | | |
| | Reconstruction | | | | | | | |
| | STH 96 (Green Bay Road) | \$2,300,000 | \$200,000 | \$100,000 | | | | \$2,000,000 |
| | River Street/Parking Area | | | | | | | |
| | Alley Reconstruction | \$100,000 | \$100,000 | | | | | |
| 2020 | SIDEWALKS | | | | | | | |
| | None | | | | | | | |
| 2020 | MISCELLANEOUS | | | | | | | |
| | Regulatory/Street Sign Upgrade | \$20,000 | \$20,000 | | | | | |
| TOTAL | | \$3,529,000 | \$594,000 | \$100,000 | \$230,000 | \$500,000 | \$0 | \$2,105,000 |

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|-------------|---|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|------------|
| 2021 | EQUIPMENT | | | | | | | |
| | Replace 2011 Kubota Tractor (#108) | | | | | | | |
| | Replace 2006 International with Sander, Plow, Wing (#208) | | | | | | | |
| 2021 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | |
| 2021 | SANITARY SEWER | | | | | | | |
| | Replace Back Up Generators (Augustine Street & Tower Drive) | \$500,000 | | | | \$500,000 | | |
| 2021 | PARK IMPROVEMENTS | | | | | | | |
| 2021 | STORM SEWER | | | | | | | |
| 2021 | STREET PAVING | | | | | | | |
| | New Concrete Streets | | | | | | | |
| | Reconstruction | | | | | | | |
| | Island Street - Dodge Street to Tail Race Bridge | | | | | | | |
| | Alley Reconstruction | \$100,000 | \$100,000 | | | | | |
| 2021 | SIDEWALKS | | | | | | | |
| | None | | | | | | | |
| 2021 | MISCELLANEOUS | | | | | | | |
| | Regulatory Sign Update - Final | \$20,000 | \$20,000 | | | | | |
| | TOTAL | \$620,000 | \$120,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 |