

Capital Improvement Plan 2010–2014

City of Kaukauna

November 30, 2009

Prepared By:

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CITY OF KAUKAUNA
CAPITAL PROJECTS 2010-2014

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|--|-------------|------------|-------------------|------------------|----------------------|
| 2010 | EQUIPMENT | | | | | |
| | Replace - 2001 One Ton Dump (7) | | | \$48,000 | \$48,000 | |
| | Replace - 2000 Engineering Van (17) | | | \$30,000 | \$30,000 | |
| | Replace - 2002 Pelican Sweeper | (Rev Bonds) | \$163,000 | | \$163,000 | |
| | Replace - 1994 GMC Topkick (210) | | | \$123,000 | \$123,000 | |
| | Replace - 2000 Case 4WD Tractor (24) | | | \$66,000 | \$66,000 | |
| | Replace - 1998 Riding Mower (Pool) | \$8,500 | | | \$8,500 | |
| 2010 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | |
| | Municipal Services Building - Construction | | | | | |
| | Library - Foundation Repair | | | \$50,000 | \$50,000 | |
| | Library - Replace Main HVAC Unit | | | \$70,000 | \$70,000 | |
| 2010 | SANITARY SEWER | | | | | |
| | Grignon Park Interceptor Reconstruction | | \$475,000 | \$400,000 | \$875,000 | |
| | Taylor/Draper Phase I | | (I&I Fund) | | | \$50,000 |
| 2010 | PARK IMPROVEMENTS | | | | | |
| | Jonen Park Playground Equipment | | | \$35,000 | \$35,000 | |
| | Jonen Park Parking Lot | | | \$15,000 | \$15,000 | |
| | Pool Launch Platform Placement and Slide Support Repair | | | \$57,000 | \$57,000 | |
| | Pool Water Flow Control Valve Replacement | | | \$5,000 | \$5,000 | |
| | Pool Variable Frequency Drive Pump | | | \$6,000 | \$6,000 | |
| 2010 | STORM SEWER | | | | | |
| | Draper Street Pond/Flood Control | (SWU/RB) | \$473,850 | | \$473,850 | |
| | Erosion Control/Remediation on Storm Outfalls | (SWU/RB) | \$35,000 | | \$35,000 | \$0 |
| 2010 | STREET PAVING | | | | | |
| | New Concrete Streets - 10135' | | | | | |
| | Fieldcrest - Greenhaven to Nikki Lane 3200' | | | | | |
| | Prospector Court - 1000' | | | | | |
| | Main Avenue 675' | | | | | |
| | Sunny Meadows - All 1200' | | | | | |
| | Spring Ridge 600' | | | | | |
| | Shady Lane 340' | | | | | |
| | Deforest 1100' | | | | | |
| | Parkwood - Fieldcrest to Green Haven 420' | | | | | |
| | Newton Le Court 350' | | | | | |
| | Nikki Lane 380' | | | | | |
| | Willow Dale Court 150' | | | | | |
| | Ridgecrest Lane - All 720' | | | \$1,570,000 | \$1,570,000 | \$945,000 |
| | Ann Street Extension (Former Private Drive) - 1750' | | | | | |
| | Konkapot Trail Road - 225' | | | \$350,000 | \$350,000 | \$235,000 |
| | **** Note: Main Ave./Hendricks Ave area pavement will be substituted for the Ann Street Extension project if the City is not able to acquire the necessary right of way. | | | | | |
| | Seal Coating Project | \$40,000 | | | \$40,000 | \$5,000 |

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|----------------------------------|----------------|--------------------|--------------------|--------------------|----------------------|
| 2010 | SIDEWALKS No Project | | | | | |
| 2010 | MISCELLANEOUS | | | | | |
| | TOTAL | \$8,500 | \$1,146,850 | \$2,825,000 | \$4,020,350 | \$1,235,000 |

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|--|-------------|-------------------------|-------------------|------------------|----------------------|
| 2011 | EQUIPMENT | | | | | |
| | Replace - 2001 One Ton Dump Truck (#9) | | | \$30,000 | \$25,000 | |
| | Replace - 1991 John Deere Grader (#21) | | | \$180,000 | \$180,000 | |
| | Replace - 2001 Kubota Tractor (#108) | | | \$17,400 | \$17,400 | |
| | Replace - 2001 Smithco Lawn Sweeper (#11) | (SWU) | \$23,000 | | \$23,000 | |
| | Replace - 1995 Ford 2 1/2 Ton Dump with Leaf Box (#218) (including plow and wing) | | | \$130,000 | \$130,000 | |
| | Replace 2002 Ambulance (#2192) | | | \$140,000 | \$140,000 | |
| | Replace - 2000 Chevy Pickup (#3) | | | \$22,000 | \$22,000 | |
| 2011 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | |
| | Municipal Services Building - Construction | | | \$12,000,000 | \$12,000,000 | |
| | Library - Movable Storage System | | | \$40,000 | \$40,000 | |
| | Library - Resurface Parking Lot | | | \$30,000 | \$30,000 | |
| 2011 | SANITARY SEWER | | | | | |
| | Continue Sanitary Sewer Replacement Work Taylor/Draper Side Street Areas Phase II | | \$475,000 (I&I Fund) | \$400,000 | \$875,000 | |
| 2011 | PARK IMPROVEMENTS | | | | | |
| | Andersen Park Grading and Tree Planting | | | \$50,000 | \$50,000 | |
| | Jonen Park - Soccer Goals/Fencing/Pavillion | | | \$200,000 | \$200,000 | |
| | Pool - Replace Perimeter Skimmer Grates, Retile Perimeter | | | \$30,000 | \$30,000 | |
| 2011 | STORM SEWER | | | | | |
| | Taylor/Draper Side Street | | | \$200,000 | \$200,000 | \$75,000 |
| | Downtown Flood Control | (SWU/RB) | \$510,000 | | \$510,000 | |
| | Erosion Control/Remediation on Storm Outfalls | (SWU/RB) | \$35,000 | | \$35,000 | \$0 |
| | West 9th Street Mini Storm Sewer (Kenneth to Brill) | | | | | |
| 2011 | STREET PAVING | | | | | |
| | New Concrete Streets - 11010' | | | | | |
| | White Wolf Lane - Loderbauer Road East 1050' | | | | | |
| | Mallard Court - 300' | | | | | |
| | Mallard Drive - 200' | | | | | |
| | Ridge Court - 770' | | | | | |
| | Eagles Court - 900' | | | | | |
| | Sherry Lane - 415' | | | | | |
| | Vandehey Lane - 450' | | | | | |
| | Denise Court - 280' | | | | | |
| | Ben's Way - 450' | | | | | |
| | Renee Court - 555' | | | | | |
| | Fieldcrest Drive - CTH "KK" to Verbeten 1400' | | | | | |
| | Coriander Court - All 570' | | | | | |
| | Lemongrass Way - All 1900' | | | | | |
| | Springcrest Drive - All 750' | | | | | |
| | Tarragon Drive - All 720' | | | | | |
| | Sweet Meadow Lane - All 950' | | | | | |
| | Cilantro Lane - All 420' | | | \$1,760,000 | \$1,760,000 | \$1,056,000 |

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|--|-----------------|--------------------|---------------------|---------------------|----------------------|
| 2011 | Reconstruction | | | | | |
| | Ducharme Street (CTH "OO" to Renee Court) - 1220' | | | | | |
| | Armstrong Lane (Ducharme Street to End) - 475' | | | \$165,000 | \$165,000 | \$108,900 |
| | Main Avenue (10th St. to 15th St.) - 1373' | | | | | |
| | 11th Street (Crooks Ave. to Main Ave.) - 340' | | | | | |
| | 12th Street (Crooks Ave. to Main Ave.) - 340' | | | | | |
| | 13th Street (Crooks Ave. to Hendricks Ave.) - 820' | | | | | |
| | 14th Street (Crooks Ave. to Hendricks Ave.) - 820' | | | | | |
| | 15th Street (Crooks Ave. to Hendricks Ave.) - 820' | | | | | |
| | Hendricks Avenue (13th St. to 15th St.) - 659' | | | \$898,000 | \$898,000 | \$592,680 |
| | **** Note: Main Ave./Hendricks Ave area pavement will be substituted for the Ann Street Extention project if the City is not able to acquire the necessary right of way. | | | | | |
| | STH 55/CTH CE Roundabout - DOT Project | | | | | |
| | Seal Coating Project | \$40,000 | | | \$40,000 | \$9,800 |
| 2011 | SIDEWALKS | | | | | |
| | Replace Defective Walk | | | \$175,000 | \$175,000 | \$120,000 |
| 2011 | MISCELLANEOUS | | | | | |
| | TOTAL | \$40,000 | \$1,043,000 | \$16,467,400 | \$17,545,400 | \$1,962,380 |

| YEAR | CLASSIFICATIONS/ DESCRIPTORS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|---|-------------|--------------------|--------------------|--------------------|----------------------|
| 2012 | EQUIPMENT | | | | | |
| | Replace 2002 Pick Up | | | \$24,000 | \$24,000 | |
| | Replace 1996 Volvo Loader | | | \$190,000 | \$190,000 | |
| | Replace 2002 Holder | | | \$110,000 | \$110,000 | |
| 2012 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | |
| | Library Building/Architectural Services | | | \$500,000 | \$500,000 | |
| | Radio System Narrow Banding | | | \$275,000 | \$275,000 | |
| 2012 | SANITARY SEWER | | | | | |
| | Continue Sanitary Sewer Replacement Work | | \$550,000 | \$400,000 | \$950,000 | \$50,000 |
| | Quinney/Metoxen Area | | (I&I) | | | |
| | Wisconsin Avenue | | TIF ? | | | |
| | Second Street/Third Street/Main Avenue | | TIF ? | | | |
| 2012 | PARK IMPROVEMENTS | | | | | |
| | Anderson Park Improvements | | | \$200,000 | \$200,000 | |
| | CE/Haas Road Site Plan/Earthwork | | | \$50,000 | \$50,000 | |
| | Pool - Replace/Upgrade Water Softener System | | | \$15,000 | \$15,000 | |
| | Pool - Replace Ceiling Tile in Office Area | | | \$5,000 | \$5,000 | |
| 2012 | STORM SEWER | | | | | |
| | Quinney/Metoxen Area | (SWU/RB) | \$219,000 | | \$210,000 | |
| | Taylor/Draper (96) Laterals and Oversizing | (SWU/RB) | \$150,000 | | \$150,000 | \$50,000 |
| | Erosion Control/Remediation on Storm Water Outfalls | (SWU/RB) | \$35,000 | | \$35,000 | |
| | Industrial Park North Dry Pond Conversion | (SWU/RB) | \$275,000 | | \$275,000 | |
| 2012 | STREET PAVING | | | | | |
| | New Concrete Streets | | | | | |
| | Deer Run Court 1250' | | | | | |
| | Gray Squirrel - Deer Run Court to Elk Trail 350' | | | | | |
| | Elk Trail - White Birch to Gray Squirrel 1150' | | | | | |
| | White Birch - White Wolf to Elk Trail 500' | | | | | |
| | Manchester Drive - 494' | | | | | |
| | Fenway Court - 465' | | | | | |
| | Camden Way - 135' | | | | | |
| | Reconstruction | | | \$600,000 | \$600,000 | \$360,000 |
| | Taylor/Draper (STH 96) Delanglade to City Limits | | \$2,535,000 | \$348,000 | \$2,883,000 | |
| | | | (DOT) | | | |
| 2012 | SIDEWALKS | | | | | |
| | No Project | | | | | |
| 2012 | MISCELLANEOUS | | | | | |
| | TOTAL | | \$3,764,000 | \$2,717,000 | \$6,472,000 | \$460,000 |

| YEAR | CLASSIFICATIONS/ DESCRIPTIONS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|---|-------------|--------------------|--------------------|--------------------|----------------------|
| 2013 | EQUIPMENT | | | | | |
| | Replace 2003 1-Ton Pick Up Truck (#8) | | | \$32,000 | \$32,000 | |
| | Replace 1998 Backhoe (#23) | | | \$88,000 | \$88,000 | |
| | Replace 1998 Tandem Dump Truck (#215) | | | \$163,000 | \$163,000 | |
| 2013 | MUNICIPAL BUILDINGS/STRUCTURES | | | | | |
| | Library Building Addition | | | \$6,000,000 | \$6,000,000 | |
| 2013 | SANITARY SEWER | | | | | |
| | Continue Replacement Program | (I&I) | \$550,000 | \$200,000 | \$750,000 | |
| | Oakridge Avenue to Crooks Avenue Area | | | | | |
| | East 17th Street to East 20th Street | | | | | |
| 2013 | PARK IMPROVEMENTS | | | | | |
| | CE/Haas Road Park Improvements | | | \$200,000 | \$200,000 | |
| 2013 | STORM SEWER | | | | | |
| | Oakridge Avenue to Crooks Avenue Area | (SWU/RB) | \$200,000 | | \$200,000 | |
| | Erosion Control/Remediation on Sotrm Water Outfalls | (SWU/RB) | \$35,000 | | \$35,000 | |
| | Grignon Park Pond | (SWU/RB) | \$550,000 | | \$550,000 | |
| 2013 | STREET PAVING | | | | | |
| | New Concrete Street | | | | | |
| | Taylor/Draper Side Streets | | | | | |
| | Reconstruction | | | | | |
| 2013 | SIDEWALKS | | | | | |
| | Replace Defective Walk | | | \$175,000 | \$175,000 | \$120,000 |
| 2013 | MISCELLANEOUS | | | | | |
| | TOTAL | | \$1,335,000 | \$6,858,000 | \$8,193,000 | \$120,000 |

| YEAR | CLASSIFICATIONS/ DESCRIPTORS | TAX LEVY | OTHER | LONG TERM DEBT | PROJECT TOTAL | ASSESSABLE AMOUNT |
|------|--|----------------------|-----------------------|--------------------|-------------------------|-------------------------|
| 2014 | EQUIPMENT Add High Efficiency Street Sweeper Replace 2004 Deweze Lawn Mower (#106) Replace 2004 CCC Garbage Truck (#228) | (SWU/RB) | \$250,000 | | \$250,000 | |
| 2014 | MUNICIPAL BUILDINGS/STRUCTURES Library - Building Expansion | | | \$1,000,000 | \$1,000,000 | |
| 2014 | SANITARY SEWER Continue Replacement Program Oakridge Avenue to Crooks Avenue Area East 12th Street to East 16th Street | | \$600,000 (I&I) | | \$600,000 | \$50,000 |
| 2014 | PARK IMPROVEMENTS | | | | | |
| 2014 | STORM SEWER Erosion Control/Remediation at Storm Sewer Outfalls Retro Fit Ag Park Pond | (SWU/RB) (SWU/RB) | \$35,000 \$325,000 | | \$35,000 \$325,000 | |
| 2014 | STREET PAVING New Concrete Streets Reconstruction Quinney/Metoxen Area Dixon Street - 840' Fourth Street Plaza - 210' Bank Avenue - 340' East 7th Street - 1044' East 8th Street - 1036' East 9th Street - 778' East 10th Street - 846' Quinney Avenue - 1564' Metoxen Avenue - 1349' Spring Street - 518' Delanglade Street (Lawe to USH 41) - DOT Project Seal Coating Project | | | | \$1,480,000 \$40,000 | \$1,480,000 \$40,000 |
| 2014 | SIDEWALKS | | | | | |
| 2014 | MISCELLANEOUS | | | | | |
| | TOTAL | | \$1,210,000 | \$2,520,000 | \$3,730,000 | \$1,065,000 |