

# Capital Improvement Plan 2018-2022

City of Kaukauna

December 18, 2017

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This documents is for planning purposes only. All capital projects require Board approval prior to purchase.

**CITY OF KAUKAUNA**  
**CAPITAL PROJECTS 2018-2022**

YEAR	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM WATER UTILITY	SANITARY SEWER UTILITY	PARK DEVELOPMENT FUND	OTHER
<b>2018 EQUIPMENT</b>								
	Replace 2008 ODB Leaf Loader (#39)	\$45,000	\$45,000					
	Replace 2008 Ambulance (#2192)	\$180,000	\$180,000					
	Replace 2007 Chevrolet Colorado (Inspection Dept. #18)	\$28,000	\$28,000					
	Replace 2 Lifepak Heart Monitor / Defibrillator	\$56,000	\$56,000					
<b>2018 MUNICIPAL BUILDINGS/STRUCTURES</b>								
	Building Remodel for Street/Parks/Recreation - Phase 3	\$1,500,000	\$1,500,000					
	Replace Roof Over Street Department Vehicle Storage Area	\$200,000	\$200,000					
	Replace Optech Voting Machines - 4 Total	\$40,000	\$20,000					\$20,000
<b>2018 SANITARY SEWER</b>								
	Manhole Lining/Repair	\$50,000				\$50,000		
	Quinney/Metoxen Area (Phase 2 of 2)	\$550,000		\$100,000		\$450,000		
	Delanglade Street (STH 55) Reconstruction	\$130,000		\$10,000		\$120,000		
	Sewer CCTV	\$15,000				\$15,000		
<b>2018 PARK IMPROVEMENTS</b>								
	Haas Road Park Equipment	\$50,000	\$50,000					
	Municipal Pool Amenity Analysis (Phase 2)	\$15,000	\$15,000					
	Grignon Mansion Steps	\$10,000	\$5,000					
	Main Avenue to Fox Shores Drive Trail	\$175,000	\$175,000					
	Eagle's Overlook Retaining Wall	\$75,000	\$75,000					
	Archery Range Storage Shed	\$8,000	\$8,000					
	Pool Wood Deck Replacement	\$40,000	\$40,000					\$5,000
<b>2018 STORM SEWER</b>								
	Delanglade Street (STH 55)	\$50,000		\$30,000	\$20,000			
	Oakridge Ave to Crooks Ave Area (Phase 3 of 3)	\$400,000		\$100,000	\$300,000			
	Public Works Garage SWPPP Site Improvements	\$200,000			\$200,000			
	Kelso Pond Bank Stabilization	\$75,000			\$75,000			
	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000			

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<b>2018</b>	<b>STREET PAVING</b>							
	New Concrete Streets	\$1,360,000	\$410,000	\$950,000				
	Coriander Court - All 570'							
	Tarragon Drive - All 720'							
	Sweet Meadow Lane - all 950'							
	Moon Ridge Meadows							
	Nature View Court							
	Ridgecrest Drive (complete to City Limits) - 130'							
	Haen Drive / Alyssa St							
	Reconstruction							
	Oakridge Avenue to Crooks Avenue Area (Phase 3 of 3) (E. 12th, E. 13th, and E. 14th Streets, Oakridge Avenue)	\$700,000	\$280,000	\$420,000				
	Delanglade Street (STH 55 Lawe - IH41)	\$9,975,000	\$100,000					\$9,875,000 (Federal/State Funds)
	Alley Reconstruction	\$100,000	\$100,000					
<b>2018</b>	<b>SIDEWALKS</b>							
	None							
<b>2018</b>	<b>MISCELLANEOUS</b>							
	Regulatory/Street Sign Upgrade/Sign Inventory	\$20,000	\$20,000					
	Concrete/Asphalt Recycling (Red Hills)	\$10,000	\$10,000					
	Replace Retaining Wall - Fox River Adjacent New River Walk	\$80,000	\$80,000					
	<b>TOTAL</b>	<b>\$16,172,000</b>	<b>\$3,397,000</b>	<b>\$1,610,000</b>	<b>\$630,000</b>	<b>\$635,000</b>	<b>\$0</b>	<b>\$9,900,000</b>

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<b>2019</b>	<b>EQUIPMENT</b>							
	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)	\$273,000	\$273,000					
	Mini End Loader	\$180,000	\$180,000					
<b>2019</b>	<b>MUNICIPAL BUILDINGS/STRUCTURES</b>							
	Replace Accounting Software	\$200,000	\$200,000					
	Building Remodel for Streets/Parks/Recreation	\$1,000,000	\$1,000,000					
<b>2019</b>	<b>SANITARY SEWER</b>							
	Plank Road Area (Plank Road, Washington Street, Green Bay Road, Florence Street)	\$700,000		\$100,000		\$600,000		
	River Street Sanitary Sewer	\$90,000		\$5,000		\$85,000		
	CIPP (Wisconsin Avenue, John St / Ducharme St)	\$250,000				\$250,000		
	Sewer CCTV	\$15,000				\$15,000		
	Ridge Court - Laterals to Undeveloped Property	\$25,000		\$25,000				
<b>2019</b>	<b>PARK IMPROVEMENTS</b>							
	CTH CE Trail Extension to East	\$600,000						
	Boardwalk Trail across Fox River to Little Chute	\$2,500,000	\$250,000					\$2,250,000
	Pool Deck Replacement/Patio/Splash Pad	\$200,000	\$200,000					
	Pool Climbing Wall Feature	\$50,000	\$50,000					
	Dog Walking Park Parking Lot Pavement	\$50,000	\$50,000					
	Wisconsin Avenue Boat Dock	\$50,000	\$50,000					
	1000 Island River Bank Study	\$20,000	\$20,000					

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YEAR	CLASSIFICATIONS/ DESCRIPTIONS	PROJECT TOTAL	GENERAL OBLIGATION BORROWING	SPECIAL ASSESSMENT	STORM		SANITARY		PARK DEVELOPMENT FUND	OTHER
					WATER UTILITY	SEWER UTILITY				
<b>2019</b>	<b>STORM SEWER</b>									
	Wisconsin Avenue/Desnoyer Street Area (Phase 1 of 2)	\$200,000		\$40,000	\$160,000					
	Mini Storm Sewer - East 19th Street	\$125,000		\$45,000	\$80,000					
	Erosion Control/Remediation - Shoreline/Outfalls/Streambanks	\$35,000			\$35,000					
<b>2019</b>	<b>STREET PAVING</b>									
	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'									
	Andrea Michelle Court									
	Ridge Court - 770'									
	Sarah Street/Doty Street/Wisconsin Ave Area (Phase 1 of 2)	\$900,000	\$360,000	\$540,000						
	Alley Reconstruction	\$100,000	\$100,000							
	Concrete Street Repair Patch Program	\$150,000	\$150,000							
<b>2019</b>	<b>SIDEWALKS</b>									
	Replace Defective Walks	\$200,000	\$25,000	\$175,000						
<b>2019</b>	<b>MISCELLANEOUS</b>									
	Regulatory/Street Sign Upgrade	\$20,000	\$20,000							
	<b>TOTAL</b>	<b>\$8,801,000</b>	<b>\$3,191,000</b>	<b>\$1,410,000</b>	<b>\$275,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$2,250,000</b>		

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<b>2020</b>	<b>EQUIPMENT</b>							
	Replace 2008 Four Wheel Drive Pick Up Truck (#11)	\$24,000	\$24,000					
	Replace 1991 John Deere Grader w/Wing (#21)							PENDING
	Replace 2009 Peterbuilt Garbage Truck (#225)	\$284,000	\$284,000					
<b>2020</b>	<b>MUNICIPAL BUILDINGS/STRUCTURES</b>							
<b>2020</b>	<b>SANITARY SEWER</b>							
	Kenneth Avenue Area (Phase 1 of 2 - 8th & 9th Street)	\$550,000		\$75,000		\$475,000		
	Bel Air Court Lift Station / Force Main Replacement	\$400,000				\$400,000		
	Sewer CCTV	\$15,000				\$15,000		
<b>2020</b>	<b>PARK IMPROVEMENTS</b>							
	Haas Road Park Pavilion	\$250,000	\$250,000					
<b>2020</b>	<b>STORM SEWER</b>							
	Ducharme Street/Armstrong Lane	\$210,000		\$10,000	\$200,000			
	Sarah Street / Doty Street Area (Phase 2 of 2)	\$300,000		\$60,000	\$240,000			
	Badger Road Pond	\$350,000			\$350,000			
	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000			
<b>2020</b>	<b>STREET PAVING</b>							
	New Concrete Streets							
	Ben's Way/Rusty Court/Rusty Street/Greyhound Street/Boxer	\$400,000	\$75,500	\$324,500				
	Reconstruction							
	Sarah Street/Doty Street/Wisconsin Area (Phase 2 of 2)	\$500,000	\$200,000	\$300,000				
	Ducharme Street (CTH "OO" to Gertrude Street) - 1935'	\$514,150	\$150,025	\$364,125				
	Armstrong Lane (Ducharme Street to End) - 475'	\$43,650	\$10,970	\$32,680				
	STH 96 (Green Bay Road)	\$2,300,000	\$200,000	\$100,000				\$2,000,000
	River Street/Parking Area	\$200,000	\$150,000	\$50,000				
	Alley Reconstruction	\$100,000	\$100,000					
<b>2020</b>	<b>SIDEWALKS</b>							
	None							

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					WATER UTILITY	UTILITY	SEWER UTILITY	DEVELOPMENT FUND	DEVELOPMENT FUND		
2020	MISCELLANEOUS Regulatory/Street Sign Upgrade	\$20,000	\$20,000								
	TOTAL	\$6,495,800	\$1,464,495	\$1,316,305	\$825,000	\$890,000	\$0	\$2,000,000			

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					WATER	UTILITY			
2021	<b>EQUIPMENT</b>								
	Replace 2011 Kubota Tractor (#108)								
	Replace 2006 International with Sander, Plow, Wing (#208)								
2021	<b>MUNICIPAL BUILDINGS/STRUCTURES</b>								
2021	<b>SANITARY SEWER</b>			\$150,000			\$750,000 \$300,000 \$15,000		
	Kenneth Avenue Area (Phase 2 of 2, 7th St to Park St)	\$900,000							
	Replace Back Up Generator (Augustine St)	\$300,000							
	Sewer CCTV	\$15,000							
2021	<b>PARK IMPROVEMENTS</b>		\$150,000 \$200,000						
	Jonen Park Complex Expansion	\$150,000							
	Jonen Park Pavillion	\$200,000							
2021	<b>STORM SEWER</b>			\$150,000		\$500,000 \$80,000 \$300,000 \$35,000 \$60,000			
	Quinney / Metoxen Storm Sewer	\$750,000							
	Island Street - Dodge to Tail Race	\$80,000							
	Replace Back up Generator - Tower Drive	\$300,000							
	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000							
	Pool Road and Parking Lot	\$60,000							
2021	<b>STREET PAVING</b>								
	New Concrete Streets								
	Reconstruction								
	Island Street (Dodge Street to Tail Race) - 400'								
	Pool Road and Parking Lot	\$200,000							
	Quinney/Metoxen Street Area		\$200,000						Local Bridge Fund
2021	<b>SIDEWALKS</b>								
	None								
2021	<b>MISCELLANEOUS</b>								
	Regulatory Sign Update - Final	\$20,000							
	<b>TOTAL</b>	\$3,010,000	\$570,000	\$300,000	\$975,000	\$1,065,000	\$0	\$0	\$0



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<b>2022</b>	<b>EQUIPMENT</b>							
	Replace 2008 Skid Steer (#30)	\$35,000	\$35,000					
	Replace 2009 One ton Four Wheel Drive Dump (#6)							
	Replace 2009 Four Wheel Drive Vehicle (Engr #14)							
	Replace 2010 Elgin Pelican Sweeper (#25)							
	Replace 2007 Dump Truck (#216)							
	Repalce 2007 Dump Truck (#217)							
<b>2022</b>	<b>MUNICIPAL BUILDINGS/STRUCTURES</b>							
<b>2022</b>	<b>SANITARY SEWER</b>							
	Reaume Avenue Area (4th, 5th, Hendricks)	\$750,000		\$75,000		\$675,000		
	Dodge Street Lift Station Rehabilitation	\$350,000				\$350,000		
<b>2022</b>	<b>PARK IMPROVEMENTS</b>							
	Environmental Center Playground Equipment	\$12,000	\$12,000					
<b>2022</b>	<b>STORM SEWER</b>							
	Schultheis/Oak Street Storm Sewer	\$50,000			\$50,000			
	Riverview Stormwater Detention	\$600,000			\$600,000			
	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000			
<b>2022</b>	<b>STREET PAVING</b>							
	Reconstruction							
	Island Street - Dodge Street to Tail Race Bridge							
	Schultheis Street (All)							
	Oak Street (All)							
	Augustine Street/Plank Road Area							
<b>2022</b>	<b>SIDEWALKS</b>							
<b>2022</b>	<b>MISCELLANEOUS</b>							
	Relocate Composter/Recycling Site at Red Hills	\$15,000	\$15,000					
	<b>TOTAL</b>	<b>\$1,847,000</b>	<b>\$62,000</b>	<b>\$75,000</b>	<b>\$685,000</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>\$0</b>