

Capital Improvement Plan 2020–2024

City of Kaukauna

November 4, 2019

Prepared By:

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Projects and items that appear in the CIP are not guaranteed funding and typically additional committee and/or Common Council approval is needed before projects can proceed.

CITY OF KAUKAUNA
CAPITAL PROJECTS 2020-2024

| YEAR | Fund | CLASSIFICATIONS/ DESCRIPTIONS | PROJECT TOTAL | GENERAL OBLIGATION BORROWING | SPECIAL ASSESSMENT | STORM WATER UTILITY | SANITARY SEWER UTILITY | PARK DEVELOPMENT FUND | OTHER | Notes |
|-------------|----------------------|--|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------------|--|
| 2020 | Fund | 421 - EQUIPMENT | | | | | | | | |
| 2020 | 421 - Equipment | Athletic field groomer | \$22,000 | \$22,000 | | | | | | |
| 2020 | 421 - Equipment | Replace 2009 Chevy 1 ton dump 4 X4 (#6) sewer truck | \$50,000 | \$50,000 | | | | | | |
| 2020 | 421 - Equipment | Replace 2009 Peterbuilt Garbage Truck (#224) | \$284,000 | \$284,000 | | | | | | |
| 2020 | 421 - Equipment | Ice Control Spreader for One-Ton Truck | \$8,000 | \$8,000 | | | | | | |
| 2020 | | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | | |
| | 423 – Bldgs & Misc | Space Needs Phase IV - | \$4,565,000 | \$1,365,000 | | | | | \$3,200,000 | 2019 and 2021 Borrowings |
| | 423 – Bldgs & Misc | Street/Park Departments Garage/Operations Improvements | | | | | | | | |
| 2020 | | SANITARY SEWER | | | | | | | | |
| | 601 - Sanitary | Bel Air Court Lift Station Work / Force Main Replacement | \$150,000 | | | | \$150,000 | | | Borrowed in 2019 |
| | 601 - Sanitary | STH 96 Sanitary Adjustments | \$10,000 | | | | \$10,000 | | | Borrowed in 2019 |
| | 601 - Sanitary | CIPP (Wisconsin Avenue, John St / Ducharme St/Dodge St) | \$500,000 | | | | \$500,000 | | | Borrowed in 2019 |
| | 601 - Sanitary | Manhole Lining | \$25,000 | | | | \$25,000 | | | Borrowed in 2019 |
| 2020 | | PARK IMPROVEMENTS | | | | | | | | |
| | 422- Parks and Pools | CTH CE Trail Extension to East | | | | | | | | |
| | 422- Parks and Pools | (Plus Haas Road - CE to Olde Country Circle) | \$1,600,000 | \$710,000 | | | | | \$890,000 | County Grant |
| | 422- Parks and Pools | 1000 Islands-Nelson Overlook | \$540,000 | \$331,000 | | | | | \$209,000 | David L. and Rita E. Nelson Family Fund. |
| | 422- Parks and Pools | Pool Upgrades/Improvements - As Identified in Evaluation | \$250,000 | \$250,000 | | | | | | |
| | 422- Parks and Pools | Wisconsin Avenue Boat Dock | \$150,000 | \$75,000 | | | | | \$75,000 | WDNR/Other Grant |
| | 422- Parks and Pools | Power Canal Trail | \$125,000 | \$125,000 | | | | | | |
| | 422- Parks and Pools | Fox River Boardwalk | \$3,500,000 | \$250,000 | | | | | \$3,250,000 | |

CITY OF KAUKAUNA
CAPITAL PROJECTS 2020-2024

| YEAR | Fund | CLASSIFICATIONS/ DESCRIPTORS | PROJECT TOTAL | GENERAL OBLIGATION BORROWING | SPECIAL ASSESSMENT | STORM WATER UTILITY | SANITARY SEWER UTILITY | PARK DEVELOPMENT FUND | OTHER | Notes |
|-------------|----------------------------|--|---------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|---------------------|------------------|
| 2020 | | STORM SEWER | | | | | | | | |
| | 601 - Storm | Ducharme Street/Armstrong Lane/High Street | \$300,000 | | \$10,000 | \$290,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Sarah Street / Doty Street Area (Phase 2 of 2) | \$300,000 | | \$60,000 | \$240,000 | | | | Borrowed in 2019 |
| | 601 - Storm | CTH Z (10th Street/State Street) Street Storm Sewer | \$200,000 | | \$15,000 | \$185,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Erosion Control / Remediation - Shoreline/Outfalls/Streambank | \$35,000 | | | \$35,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Public Works Garage SWWP Site Improvements | \$250,000 | | | \$250,000 | | | | Borrowed in 2019 |
| | 601 - Storm | STH 96 Storm Sewer | \$100,000 | | \$85,000 | \$15,000 | | | | Borrowed in 2019 |
| | 601 - Storm | K4 Detention Storage | \$50,000 | | | \$50,000 | | | | Borrowed in 2019 |
| 2020 | | STREET PAVING | | | | | | | | |
| | | New Concrete Streets | | | | | | | | |
| | 420 - Streets and Sidewalk | Ben's Way/Rusty Court/Rusty Street/Greyhound Street/Boxer Reconstruction | \$400,000 | \$150,000 | \$250,000 | | | | | |
| | 420 - Streets and Sidewalk | Sarah Street/Doty Street/Depot Street | \$1,500,000 | \$800,000 | \$700,000 | | | | | |
| | 420 - Streets and Sidewalk | STH 96 (Green Bay Road) | \$2,300,000 | \$200,000 | \$100,000 | | | | \$2,000,000 | WISDOT |
| | 420 - Streets and Sidewalk | Elm Street/Thilmany Road Intersection | \$75,000 | \$75,000 | | | | | | |
| | 420 - Streets and Sidewalk | Haas Road Urbanization | \$600,000 | \$300,000 | \$300,000 | | | | | |
| | 420 - Streets and Sidewalk | Veteran's Memorial Lift Bridge | \$2,200,000 | \$440,000 | | | | | \$1,760,000 | MLS Grant |
| | 420 - Streets and Sidewalk | Alley Reconstruction | \$100,000 | \$35,000 | \$65,000 | | | | | |
| | | SIDEWALKS | | | | | | | | |
| | 420 - Streets and Sidewalk | CTH Z (10th Street/State Street) Kenneth to Melrose | \$135,000 | \$45,000 | \$90,000 | | | | | |
| | 420 - Streets and Sidewalk | Natureview Ct Sidewalk | \$40,000 | \$10,000 | \$30,000 | | | | | |
| 2020 | | MISCELLANEOUS | | | | | | | | |
| | 423 - Buildings and Misc | Regulatory/Street Sign Upgrade | \$20,000 | \$20,000 | | | | | | |
| | 423 - Buildings and Misc | Wayfinding Signage | \$20,000 | \$20,000 | | | | | | |
| | 423 - Buildings and Misc | Pole Mounted Holiday Decorations | \$50,000 | \$50,000 | | | | | | |
| | 423 - Buildings and Misc | Hwy 55 Street Light Upgrade | \$140,000 | \$140,000 | | | | | | |
| | | TOTAL | \$20,594,000 | \$5,634,000 | \$1,705,000 | \$1,065,000 | \$685,000 | \$0 | \$11,505,000 | |

CITY OF KAUKAUNA
CAPITAL PROJECTS 2020-2024

| YEAR | Fund | CLASSIFICATIONS/ DESCRIPTORS | PROJECT TOTAL | GENERAL OBLIGATION BORROWING | SPECIAL ASSESSMENT | STORM WATER UTILITY | SANITARY SEWER UTILITY | PARK DEVELOPMENT FUND | OTHER | Notes |
|-------------|----------------------|--|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------------|------------------|
| 2021 | | EQUIPMENT | | | | | | | | |
| | 421 - Equipment | Replace 2011 Kubota Tractor (#108) | \$30,000 | \$30,000 | | | | | | |
| | 421 - Equipment | Replace 2006 International with Sander, Plow, Wing (#208) | \$150,000 | \$150,000 | | | | | | |
| | 421 - Equipment | New Tractor - 1000 Islands | \$40,000 | \$40,000 | | | | | | |
| | 421 - Equipment | Replace 2008 chevy 4 X4 (#11) | \$38,000 | \$38,000 | | | | | | |
| | 421 - Equipment | Fire Personal Protective Equipment (Bunker Gear) | \$42,000 | \$42,000 | | | | | | |
| 2021 | | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | | |
| | 423 – Bldgs & Misc | Space Needs Phase IV - | \$4,565,000 | \$2,000,000 | | | | | \$2,565,000 | |
| | 423 – Bldgs & Misc | Street/Park Departments Garage/Operations Improvements and upgrades to UST underground Storage Tanks | | | | | | | | |
| 2021 | | SANITARY SEWER | | | | | | | | |
| | 602 - Sanitary | Replace Back Up Generator (Augustine St) | \$300,000 | | | | \$300,000 | | | Borrowed in 2019 |
| | 602 - Sanitary | Grignon Park Sewer Interceptor | \$350,000 | | | | \$350,000 | | | |
| | 602 - Sanitary | Kenneth Avenue Area (Phase 1 of 2 8th & 9th Street) | \$700,000 | | \$100,000 | | \$600,000 | | | |
| | 602 - Sanitary | Manhole Lining | \$25,000 | | | | \$25,000 | | | Borrowed in 2019 |
| | 601 - Sanitary | River Street Sanitary Sewer | \$100,000 | | \$5,000 | | \$95,000 | | | Borrowed in 2019 |
| 2021 | | PARK IMPROVEMENTS | | | | | | | | |
| | 422- Parks and Pools | Jonen Park Complex Expansion/Nichols Farm | \$150,000 | \$150,000 | | | | | | |
| | 422- Parks and Pools | Jonen Park Pavillion | \$200,000 | \$200,000 | | | | | | |
| | 422- Parks and Pools | 1000 Islands - Replace Tables and Chairs | \$35,000 | \$35,000 | | | | | | |
| | 422- Parks and Pools | Pool Improvements per master Plan | \$250,000 | \$250,000 | | | | | | |

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|-------------|----------------------------|--|---------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|--------------------|------------------|
| 2021 | | STORM SEWER | | | | | | | | |
| | 601 - Storm | Replace Back up Generator - Tower Drive | \$300,000 | | | \$300,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Erosion Control / Remediation - Shoreline/Outfalls/Streambank | \$35,000 | | | \$35,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Pool Road and Parking Lot | \$60,000 | | | \$60,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Travis Ln/Joshua St Underground Storm Storage | \$350,000 | | | \$350,000 | | | | Borrowed in 2019 |
| | 601 - Storm | Culvert Replacement - Asphalt Reconstruct | \$30,000 | | | \$30,000 | | | | |
| | 601 Storm | Increase Outfall to Glenview Ravine | \$602,000 | | | \$602,000 | | | | Borrowed in 2019 |
| | 601 - Storm | River Street Storm Sewer | \$30,000 | | | \$30,000 | | | | |
| 2021 | | STREET PAVING | | | | | | | | |
| | 420 - Streets and Sidewalk | New Concrete Streets Alyssa, Mera, Mase, Welhouse Reconstruction | \$900,000 | \$400,000 | \$500,000 | | | | | |
| | 420 - Streets and Sidewalk | ASPHALT RECONSTRUCT/RESURFACE | | | | | | | | |
| | 420 - Streets and Sidewalk | Pool Road and Parking Lot | \$225,000 | \$225,000 | | | | | | |
| | 420 - Streets and Sidewalk | Augustine Street/Plank Road Area | \$250,000 | \$250,000 | | | | | | |
| | 420 - Streets and Sidewalk | Cleveland Avenue | \$125,000 | \$125,000 | | | | | | |
| | 420 - Streets and Sidewalk | Thilmany Road - FDR and Pave | \$350,000 | \$50,000 | \$300,000 | | | | | AM? |
| | 420 - Streets and Sidewalk | Mill and Overlay - Lincoln, Mckinley, Other? | \$150,000 | \$150,000 | | | | | | |
| | 420 - Streets and Sidewalk | Ducharme Street (CTH "OO" to Gertrude Street) - 1935' | \$600,000 | \$300,000 | \$300,000 | | | | | |
| | 420 - Streets and Sidewalk | Armstrong Lane (Ducharme Street to End) - 475' | \$50,000 | \$25,000 | \$25,000 | | | | | |
| | 420 - Streets and Sidewalk | High Street (700') | \$150,000 | \$75,000 | \$75,000 | | | | | |
| | 420 - Streets and Sidewalk | Concrete Street Patch Program | \$500,000 | \$500,000 | | | | | | |
| | 420 - Streets and Sidewalk | Central Park Road | \$60,000 | \$30,000 | | | | | | \$30,000 KU |
| 2021 | | SIDEWALKS | | | | | | | | |
| | 420 - Streets and Sidewalk | Replace Defective Walks | \$200,000 | \$25,000 | \$175,000 | | | | | |
| | 420 - Streets and Sidewalk | STH 55 - Crooks Ave - CTH CE to Morningside Drive | \$150,000 | \$55,000 | \$95,000 | | | | | |
| 2021 | | MISCELLANEOUS | | | | | | | | |
| | 423 - Buildings and Misc | Regulatory Sign Update - Final | \$20,000 | \$20,000 | | | | | | |
| | 423 - Buildings and Misc | Wayfinding Signage (Phase #2) | \$180,000 | \$180,000 | | | | | | |
| | 423 - Buildings and Misc | Quiet Zone Study | \$40,000 | \$40,000 | | | | | | |
| | 423 - Buildings and Misc | Bridge/Damn Lighting | \$25,000 | \$25,000 | | | | | | |
| | | TOTAL | \$12,357,000 | \$5,410,000 | \$1,575,000 | \$1,407,000 | \$1,370,000 | \$0 | \$2,595,000 | |

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|-------------|----------------------------|---|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------------|----------------------|
| 2022 | | EQUIPMENT | | | | | | | | |
| | 421 - Equipment | Replace 1991 John Deere Grader #21 | \$300,000 | \$300,000 | | | | | | |
| | 421 - Equipment | Replace 2009 Pick Up Truck (Fleet #14) - Engineering | \$27,000 | \$27,000 | | | | | | |
| | 421 - Equipment | Replace 2010 Pelican Street Sweeper (Fleet #25) | \$140,000 | \$140,000 | | | | | | |
| | 421 - Equipment | Replace 2007 2 1/2 Ton Dump Truck (Fleet #216) | \$165,000 | \$165,000 | | | | | | |
| | 421 - Equipment | Replace 2007 2 1/2 Ton Dump Truck (Fleet #217) | \$165,000 | \$165,000 | | | | | | |
| | 421 - Equipment | Type I, 4x4 Ambulance | \$275,000 | \$275,000 | | | | | | |
| | 421 - Equipment | Fire Personal Protective Equipment (Bunker Gear) | \$50,000 | \$50,000 | | | | | | |
| 2022 | | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | | |
| | 423 – Bldgs & Misc | Library Safety & Security Upgrade | \$64,000 | \$64,000 | | | | | | Who install original |
| 2022 | | SANITARY SEWER | | | | | | | | |
| | 602 - Sanitary | Lawe Street - CTH J Relay | \$275,000 | | \$75,000 | | \$200,000 | | | |
| | 602- Sanitary | Kenneth Avenue Area (Phase 2 of 2, 7th St to Park St) | \$900,000 | | \$150,000 | | \$750,000 | | | |
| | 602 - Sanitary | Dodge Street Lift Station Rehabilitation | \$350,000 | | | | \$350,000 | | | |
| 2022 | | PARK IMPROVEMENTS | | | | | | | | |
| | 422 - Parks and Pool | Environmental Center Playground Equipment | \$12,000 | \$12,000 | | | | | | |
| | 422- Parks and Pools | Haas Road Park Pavillion | \$250,000 | \$250,000 | | | | | | |
| 2022 | | STORM SEWER | | | | | | | | |
| | 601 - Storm | Quinney / Metoxen Storm Sewer | \$400,000 | | \$50,000 | \$350,000 | | | | |
| | 601 - Storm | Schultheis/Oak Street Storm Sewer | \$65,000 | | \$15,000 | \$50,000 | | | | |
| | 601 - Storm | Mini Storm Sewer - East 19th Street | \$150,000 | | \$50,000 | \$100,000 | | | | |
| | 601 - Storm | Glenview Ravine Outfall | \$650,000 | | | \$650,000 | | | | |
| | 601 - Storm | Erosion Control / Remediation - Shoreline/Outfalls/Streambank | \$35,000 | | | \$35,000 | | | | |
| 2022 | | STREET PAVING | | | | | | | | |
| | | Reconstruction | | | | | | | | |
| | 420 - Streets and Sidewalk | Island Street Bridge Over Tail Race | \$1,661,625 | \$350,000 | | | | | \$1,329,300 | Local Bridge Funds |
| | 420 - Streets and Sidewalk | Island Street (Dodge Street to Tail Race) - 400' | \$200,000 | \$150,000 | \$50,000 | | | | | |
| | 420 - Streets and Sidewalk | Schultheis Street/Oak Street | \$260,000 | \$160,000 | \$100,000 | | | | | |
| | 420 - Streets and Sidewalk | Quinney/Metoxen Street Area Phase 1 | \$1,500,000 | \$750,000 | \$750,000 | | | | | |
| | 420 - Streets and Sidewalk | River Street/Parking Area | \$450,000 | \$400,000 | \$50,000 | | | | | Riverwall 2021? |
| | 420 - Streets and Sidewalk | CTH Q - Hillcrest Drive Curb Repair | \$50,000 | \$50,000 | | | | | | |
| | 420 - Streets and Sidewalk | CTH J - Lawe Street Curb/Walk Repair | \$100,000 | \$75,000 | \$25,000 | | | | | |
| | 420 - Streets and Sidewalk | Dog Walking Park Parking Lot Pavement | \$50,000 | \$50,000 | | | | | | |
| 2022 | | SIDEWALKS | | | | | | | | |
| | 420 - Streets and Sidewalk | CTH Q/Hillcrest Drive(Cleveland to GSA Camp) and Ridge Ct | \$175,000 | \$35,000 | \$140,000 | | | | | |
| 2022 | | MISCELLANEOUS | | | | | | | | |
| | 423 - Buildings and Misc | Relocate Composte/Recycling Site at Red Hills | \$25,000 | \$25,000 | | | | | | |
| | 423 - Buildings and Misc | Wayfinding Signage (Phase #3) | \$75,000 | \$75,000 | | | | | | |

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|------|------|----------------------------------|------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|-------------|-------|
| | | TOTAL | \$8,819,625 | \$3,568,000 | \$1,455,000 | \$1,185,000 | \$1,300,000 | \$0 | \$1,329,300 | |

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|-------------|----------------------------|--|--------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|------------|-------|
| 2023 | | EQUIPMENT | | | | | | | | |
| | 421 - Equipment | Replace Accounting Software | \$200,000 | \$200,000 | | | | | | |
| | 421 - Equipment | Replace 1995 Grader with Wing (Fleet #20) | \$300,000 | \$300,000 | | | | | | |
| | 421 - Equipment | Replace 2008 Skid Steer Loader (Fleet #30) | \$31,000 | \$31,000 | | | | | | |
| | 421 - Equipment | Replace 2008 2 1/2 Ton Dump Truck (Fleet #212) | \$168,000 | \$168,000 | | | | | | |
| | 421 - Equipment | Replace 2008 2 1/2 Ton Dump Truck (Fleet #213) | \$168,000 | \$168,000 | | | | | | |
| | 421 - Equipment | Platform Ladder Truck | \$1,300,000 | \$1,300,000 | | | | | | |
| 2023 | | MUNICIPAL BUILDINGS/STRUCTURES | | | | | | | | |
| 2023 | | SANITARY SEWER | | | | | | | | |
| | 602 - Sanitary | Reaume Avenue Area (4th, 5th, Hendricks) | \$850,000 | | \$150,000 | | \$700,000 | | | |
| | 602- Sanitary | Thilmany Interceptor | \$90,000 | | \$10,000 | | \$80,000 | | | |
| | 602- Sanitary | Manhole Lining/Repair | \$25,000 | | | | \$25,000 | | | |
| 2023 | | PARK IMPROVEMENTS | | | | | | | | |
| 2023 | | STORM SEWER | | | | | | | | |
| | 601 - Storm | Quinney/Metoxen Street Area Phase 2 | \$400,000 | | \$50,000 | \$350,000 | | | | |
| | 601 - Storm | Parallel 36" Storm in Linda Ct and Thelen Ave | \$600,000 | | | \$600,000 | | | | |
| | 601 - Storm | Erosion Control / Remediation - Shoreline/Outfalls/Streambank | \$35,000 | | | \$35,000 | | | | |
| | 601 - Storm | Badger Road Pond | \$350,000 | | | \$350,000 | | | | |
| 2023 | | STREET PAVING | | | | | | | | |
| | 420 - Streets and Sidewalk | New Concrete Streets Red Fox, White Dove, White Birch, Antelope, White Wolf | \$1,600,000 | \$1,000,000 | \$600,000 | \$1,000,000 | | | | |
| | 420 - Streets and Sidewalk | Reconstruction Quinney/Metoxen Street Area Phase 2 | \$1,300,000 | \$500,000 | \$700,000 | | | | | |
| | 420 - Streets and Sidewalk | Alley Reconstruction | \$200,000 | \$100,000 | \$100,000 | | | | | |
| 2023 | | SIDEWALKS | | | | | | | | |
| | 420 - Streets and Sidewalk | Replace Defective Walks | \$200,000 | \$25,000 | \$175,000 | | | | | |
| 2023 | | MISCELLANEOUS | | | | | | | | |
| | 423 - Buildings and Misc | Concrete/Asphalt Recycling (Red Hills) | \$10,000 | \$10,000 | | | | | | |
| | 423 - Buildings and Misc | Wayfinding Signage (Phase #4) | \$75,000 | \$75,000 | | | | | | |
| | | TOTAL | \$7,702,000 | \$3,677,000 | \$1,785,000 | \$2,335,000 | \$805,000 | \$0 | \$0 | |

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|-------------|----------------------------|---|--------------------|------------------------------------|-----------------------|---------------------------|------------------------------|-----------------------------|------------------|-----------|
| 2024 | | EQUIPMENT | | | | | | | | |
| | 421 - Equipment | Replace 2011 Chevy 1 ton w/lift gate #7 | \$55,000 | \$55,000 | | | | | | |
| | 421 - Equipment | Replace 2012 Mb Msv #105 | \$108,000 | \$108,000 | | | | | | |
| | 421 - Equipment | Replace 2012 Chevy Silverado 1500 4 X 4 (Engineering) | \$30,000 | \$30,000 | | | | | | |
| | 421 - Equipment | Replace 2011 international Work star 7400 (#218) | \$168,000 | \$168,000 | | | | | | |
| 2024 | | PARK & POOL IMPROVEMENTS | | | | | | | | |
| | 422- Parks and Pools | Kakalin Trail Extension | \$50,000 | \$50,000 | | | | | | |
| 2024 | | STORM SEWER | | | | | | | | |
| | 601 - Storm | Riverview Stormwater Detention | \$2,000,000 | | | \$1,400,000 | | | \$600,000.0 | DNR Grant |
| | 601 - Storm | Glenview Avenue Storm Sewer | \$350,000 | | | \$350,000 | | | | |
| | 601 - Storm | Washington, Florence, Plank | \$250,000 | | \$50,000 | \$200,000 | | | | |
| 2024 | | SANITARY SEWER | | | | | | | | |
| | 602- Sanitary | Kenneth-Sullivan Phase 1 of 2 (10th to 13th) | \$600,000 | | | | \$600,000 | | | |
| | 602- Sanitary | Manhole Lining/Repair | \$25,000 | | | | \$25,000 | | | |
| 2024 | | STREET PAVING | | | | | | | | |
| | | New Concrete Streets | | | | | | | | |
| | 420 - Streets and Sidewalk | Boxer, Greyhound, Bens Way | \$1,300,000 | \$600,000 | \$700,000 | | | | | |
| | | Reconstruction | | | | | | | | |
| | 420 - Streets and Sidewalk | Washington, Florence, Plank, Lower Thilmany | \$1,100,000 | \$500,000 | \$600,000 | | | | | |
| | 420 - Streets and Sidewalk | Concrete Street Patch Program | \$500,000 | \$500,000 | | | | | | |
| 2024 | | SIDEWALKS | | | | | | | | |
| | | None | | | | | | | | |
| 2024 | | MISCELLANEOUS | | | | | | | | |
| | 423 – Bldgs & Misc | Workroom Redesign and RFID Sorter Installation | \$55,000 | \$55,000 | | | | | | |
| | | TOTAL | \$6,591,000 | \$2,066,000 | \$1,350,000 | \$1,950,000 | \$625,000 | \$0 | \$600,000 | |