

City of Arcadia

2017-2021 Capital Improvement Plan



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Gary Skroch, Water & Wastewater Superintendent
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Rollie Conrad, Operations Superintendent
Diana Anderson, Police Chief
Eva Anderson, Recreation Director
Jenny Losinski, Library Director

This document was approved by:

Common Council on December 5, 2016

Utility Commission on December 5, 2016

The City of Arcadia has recently finalized its five-year Capital Improvement Plan (“CIP”) and is pleased to present it to the citizens of Arcadia. Capital projects are defined as the acquisition, creation, or improvement of City land, buildings, equipment, and infrastructure that are designated as projects with a useful life of greater than one year and a minimum cost of \$3,000.

The CIP is developed from input provided by department staff and board members throughout the year. This plan is approved by the Common Council and the Utility Commission to provide direction on future priorities.

This document is a living document, which will be reviewed annually as part of the budgeting process that starts in the springtime of each year. Not all projects included in this plan may occur, and many may be revised during the review and approval process. Many of the projects listed in this document are dependent on factors that may be outside the control of the City or the Utility Commission.

The plan establishes parameters for planning purposes, but additional discussion and analysis regarding each of these projects is expected before any action is taken on a project. The purchase and contracting of services will be approved by the Common Council and/or Utility Commission in accordance with the approval of their budgets in that year and to the respective policies and laws adopted by each body.

Funding

For the purposes of this CIP, the City of Arcadia defines its funding sources as tax and non-tax dollars as explained below.

Tax

Capital Improvement Fund – this revenue derives from the General Fund, for which consists of property tax levy, state shared taxes, state aid for local streets, and more.

Library Fund – a portion of the Library fund is allocated through the City’s general fund the also from Trempealeau County’s general fund.

Enterprise (Non-Tax)

Electric – includes both Electric Restricted and Electric Unrestricted. These revenues are collected through energy sales and miscellaneous revenue.

Water – includes both Water Restricted and Water Unrestricted. These revenues are collected through water supply sales and miscellaneous revenue.

Wastewater – includes both Wastewater Restricted and Wastewater Unrestricted. These revenues are collected through wastewater sales and miscellaneous revenue.

Grants – revenue provided to the City from an outside source, which will usually have a criterion for accepting.

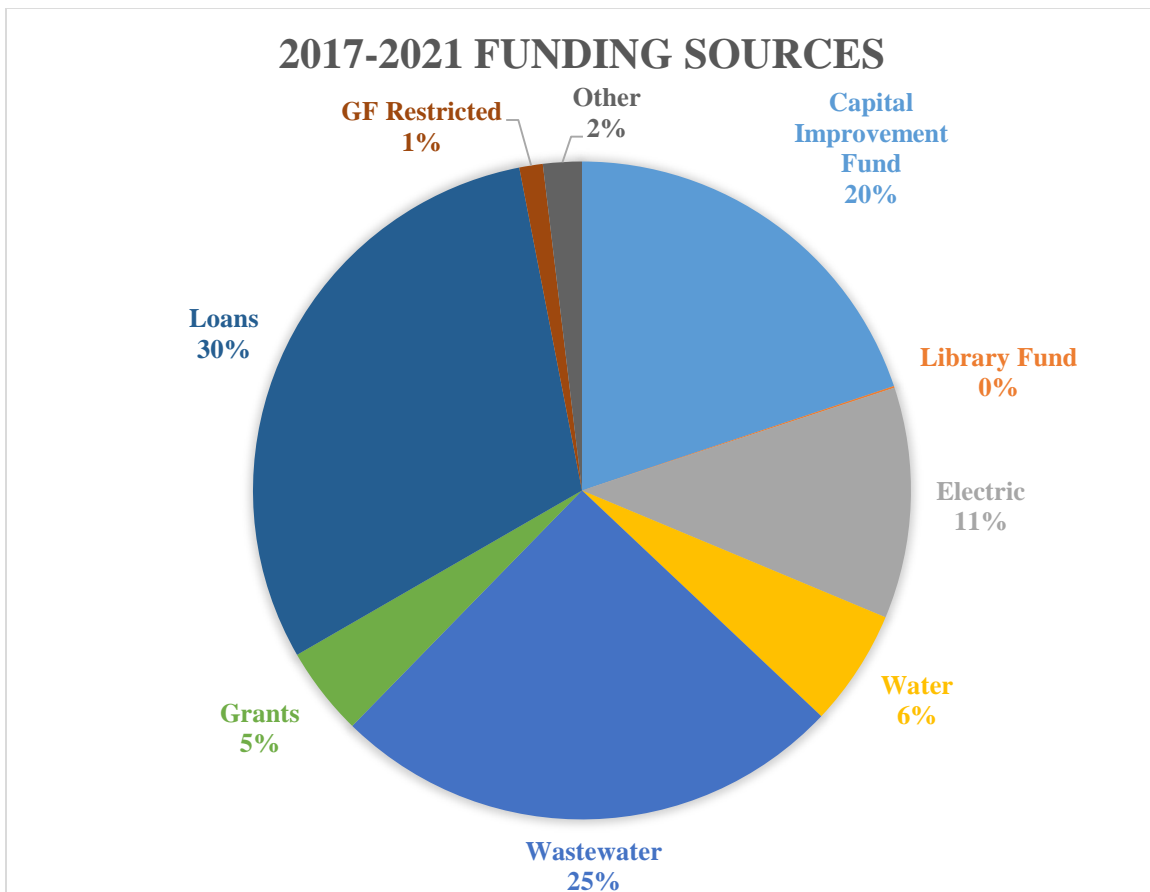
Tax Increment Financing – revenues created through the creation of a special district to allows incremental taxes on new development to finance the expenditures created in the same district.

Bonds – Debt service to be paid back by user generated revenue or general fund dollars.

General Fund Restricted – Revenue collected for special purposes not from the tax levy.

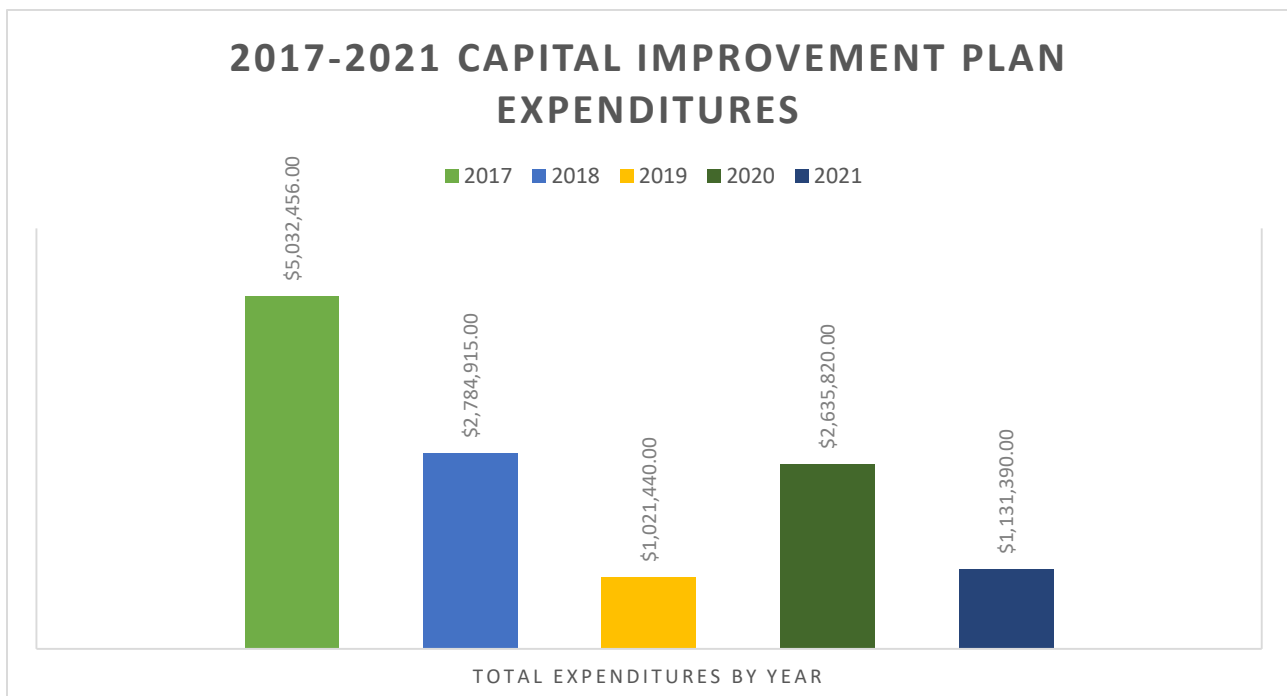
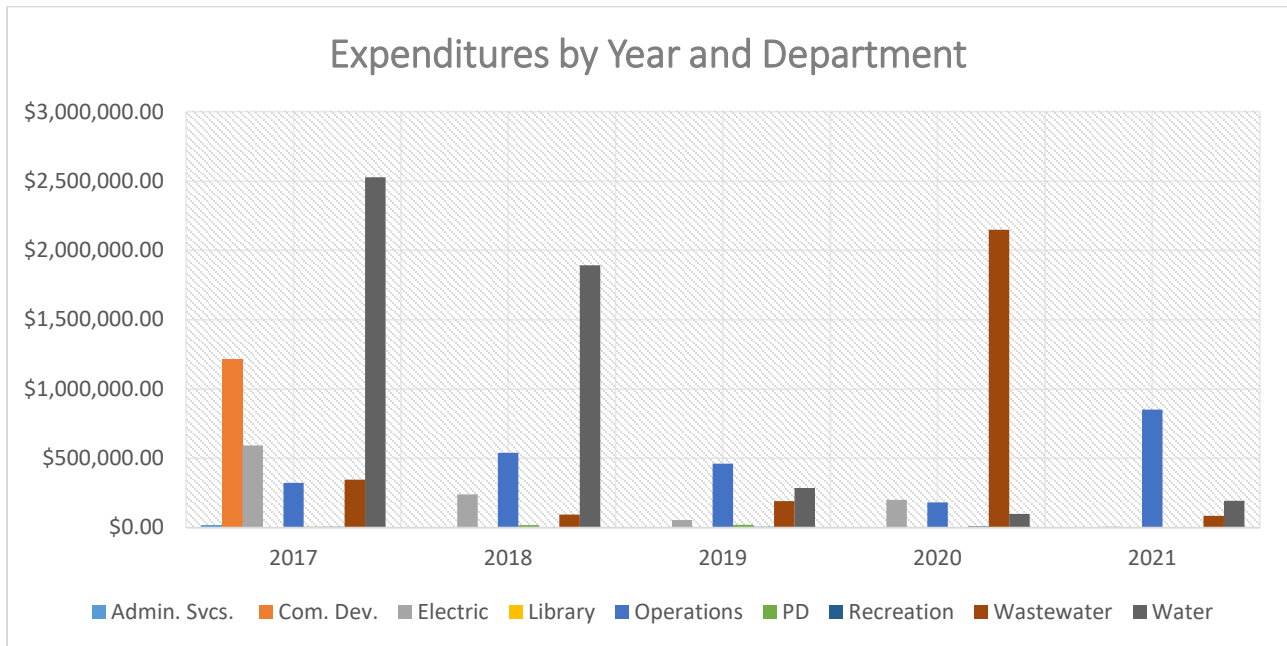
Other - Funding is yet to be determined.

The CIP proposes funding projects with a cost of \$13,210,483.00 over the next five years. Of this amount, approximately 80% will be funded through non-tax dollars.

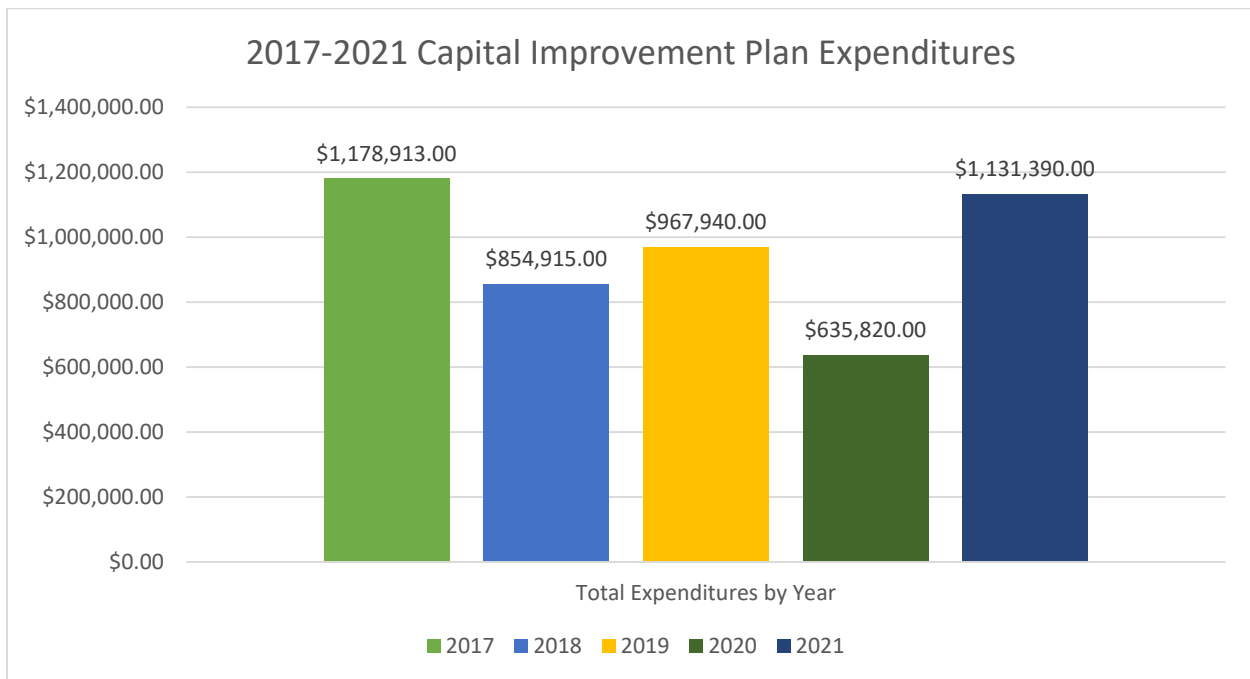


Capital Improvement Plan Highlights

In reviewing the expenditures for the next five years, there are four projects that will inflate the budget beyond normal expenditure years and may impact budgets in succeeding years.



When the expenditure budget is adjusted by removing the four large projects, the City shows a more consistent expenditure pattern. These projects are reflected in this summary to provide a more detailed report.

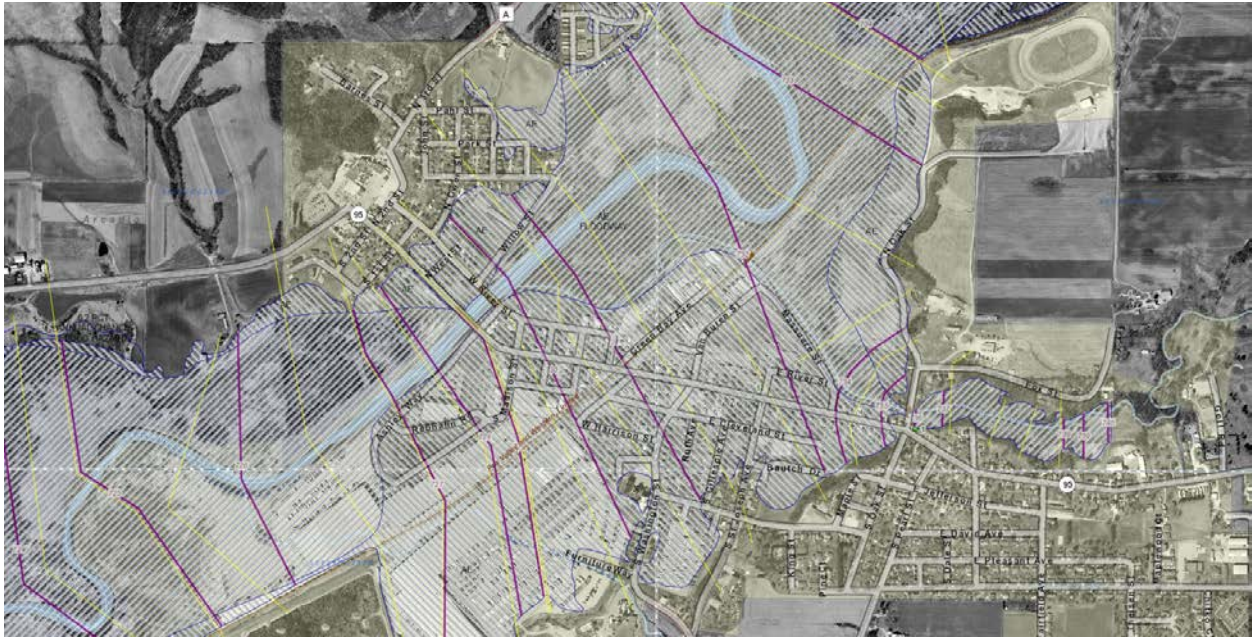


Army Corps 205 Flood Mitigation Project

The City of Arcadia applied for and was granted assistance for flood mitigation help by the US Army Corps of Engineers (“USACE”) through its Section 205 program. The project would help alleviate flooding by the Trempealeau River and Turton Creek. The project is split into the two following sections:

Study - Before the Federal Government can participate in implementing a flood risk management project, a planning study must be conducted to determine if the project is economically justified (benefits exceed the costs), technically feasible, and environmentally acceptable. Planning studies are typically conducted in two phases - reconnaissance and feasibility.

The USACE has determined that a flood mitigation project in Arcadia would be economically justified and therefore, has signed an agreement with the City to conduct the feasibility study. The agreement was signed March of 2016 and is began November 2016. The cost share for this stage of the project is 50%-50%. The feasibility study will determine what type of flood mitigation will provide the most protection and will determine the design of the flood mitigation.



Map obtained from the Trempealeau County Online Mapping System

Planning, design, and construction – Once the feasibility study has been conducted, the USACE will begin the planning, design, and construction phase of the project. This phase of the project will have a cost share of 35% local cost share and 65% USACE cost share with a maximum of \$10,000,000.00 allotted by the USACE.

East Substation



The East Substation (Substation No.2) was constructed in 2013. Along with this substation Arcadia Electric Utility constructed another transmission interconnection with the 69,000-volt transmission system of Dairyland Power Cooperative (DPC), with the capability to add generation capacity.

In addition to the construction of the East Substation, the Arcadia Electric Utility needed to install associated underground feeder lines and equipment to connect the East and Main Substations. Over the 2017-2018 fiscal years, remaining items include a supervisory control and

data acquisition system, improvements to the Main Substation, feeder and plant power upgrades, termination of head end cables, and overhead demolition.

Well No.7

The Arcadia Water Utility provides water service to its customers in the City of Arcadia. The Utility's existing water system consists of four water supply wells having a combined capacity of 3,700 gpm (based on annual report data), two storage reservoirs with a combine capacity of 1,500,000 gallons, and 20.6 miles of water main.

Currently, one of the water supply wells, Well No.3, is out of service reducing the pumping capacity to 3,100 gpm.



The Utility is proposing construction of a new Well No.7 with a pumphouse and treatment facilities to replace the out-of-service Well No.3. Construction of Well No.7 is required to replace the pumping capacity that was lost when Well No.3 was removed from service. The proposed Well No. 7 will also provide needed capacity to ensure meeting current and projected peak day and fire flow water demands. Well #3 will be abandoned once construction of Well No.7, pumphouse, and treatment facilities are completed.

The Utility is currently in the process of obtaining grant funding to help reduce the overall cost of this project to the Utility and its rate payers. The well is expected to be drilled in the beginning of 2017 with the rest of the project built and equipment installed throughout 2017 and into 2018.



Phosphorous Treatment

The Arcadia Wastewater Utility operates a lagoon style wastewater treatment facility (WWTF). The WWTF is currently meeting the 1.0 mg/L limit requirements for phosphorus discharge, however will have to reduce phosphorus discharge to 0.075 mg/L by 2020. This requirement is being implemented by the Wisconsin DNR through the point source WPDES permit provided to the Utility.

The Utility is currently exploring several different options to meet the

phosphorus limits by 2020. These options include; treatment, water quality trading, or a combination of trading and treatment and a variance from the Department of Natural Resources' requirement.

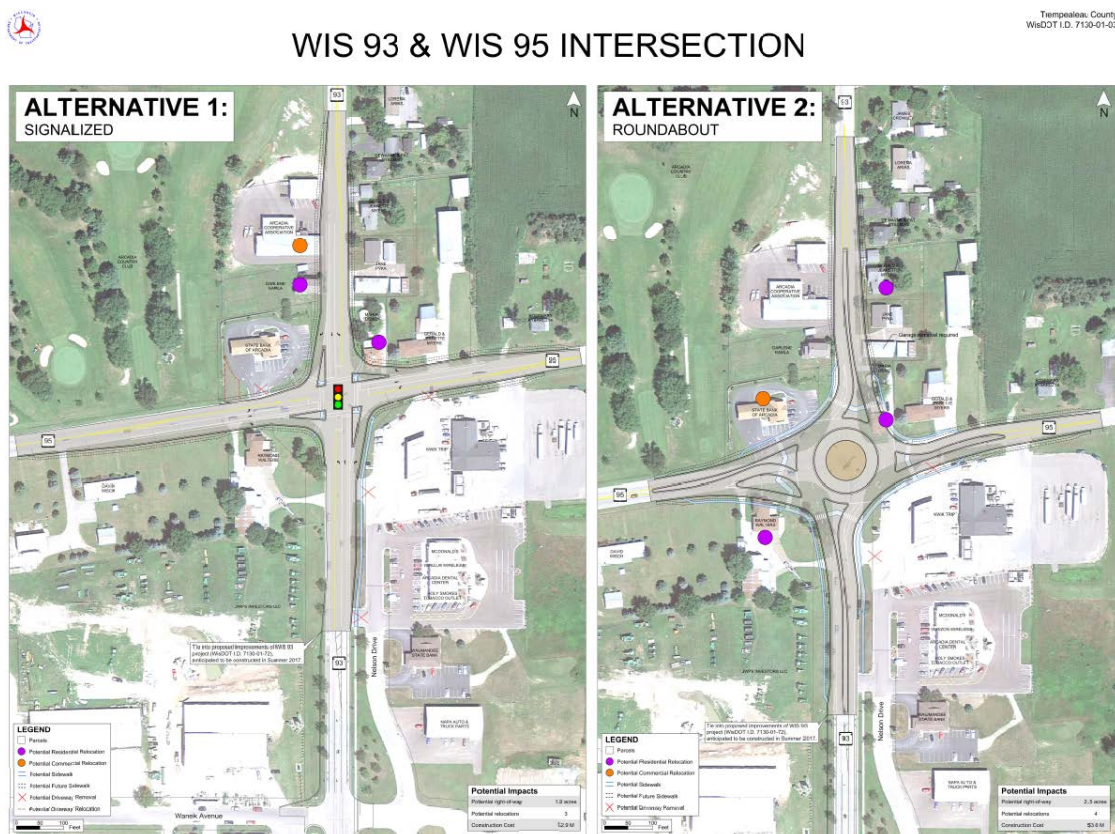
Long Range Financial Planning

The City of Arcadia is invested in developing a long-range financial plan to guide decision making. Such a plan includes the requirements for balanced budgets, complying with generally accepted accounting principles, safeguarding assets, maintaining a fund balance policy and being economically responsible to its citizens through competitive bid policies, exploring grant funding, and cooperating on capital projects to reduce costs.

Future Project Planning

STH 93/95 Intersection

The intersection of state highways 93 and 95 is one of the busiest intersections in the city. It also serves as a gateway to the City's highway commercial district. The Wisconsin Department of Transportation (WIDOT) has notified the City that it has scheduled the intersection for reconstruction in 2023. The City sees this an opportunity to extend services to set up the intersection for future development and to enhance the City's current system. The cost of this project will likely be shared between WIDOT and the City. WIDOT has not yet determined if the intersection will be reconstructed to a signal controlled intersection or a round-a-bout.



Courtesy WIDOT

City Municipal/ Library Building

The City and Library Board continue to look for opportunities for a new municipal building site. City Hall houses council chambers, administrative staff, police department, and municipal court and serves as a public meeting place for all residents. The current Carnegie Library also serves as a public meeting place and a place of learning. The staff and use of both buildings have outgrown the current capacity and usage. Consideration has been given to both a combined and separate facility.

Recreation Center

The current Recreation Center is outdated and the amenities are in need of upgrades. The center continues to see a large number of users, particularly in the non-summer months. The City is currently setting aside funds through an assessment payback from the school district in hopes that a facility may be built.

Municipal Landfill

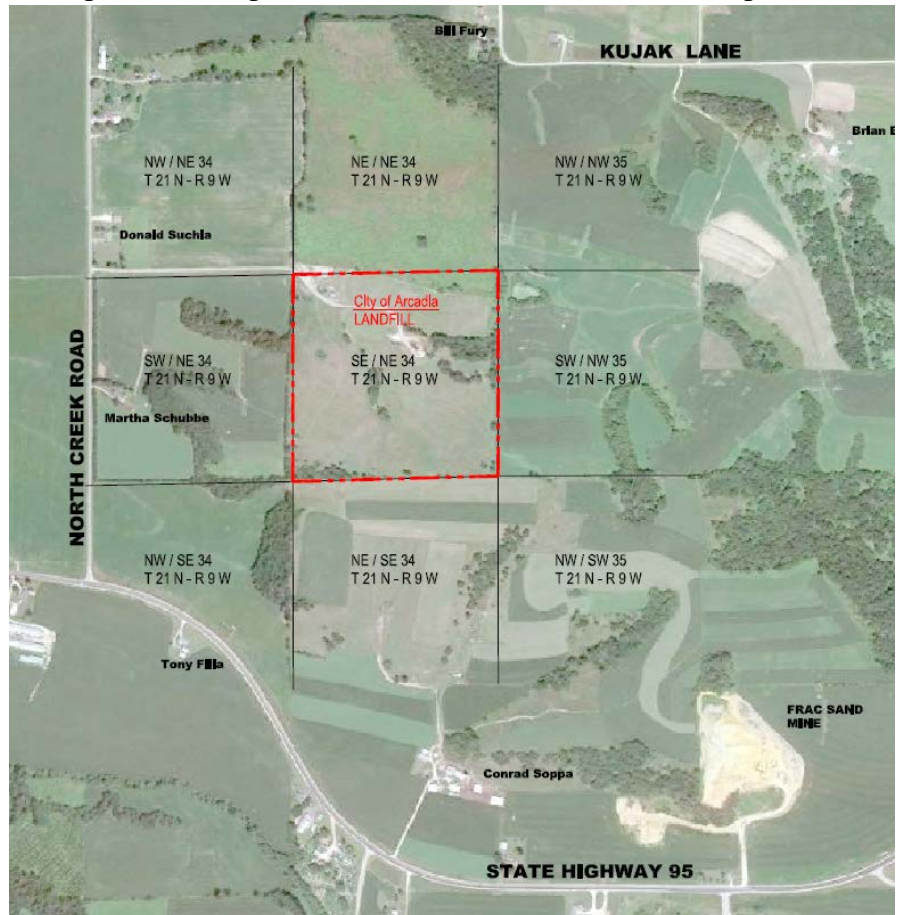
The Arcadia Landfill (hereafter referred to as the landfill) was permitted to accept waste between 1972 and 1988, a period of 16 years. The facility functioned as a “burn and bury” operation for that period. No records of waste accepted were kept and waste cells were located where practical pits could be excavated.

Arcadia Landfill Assessment
Report, 2013, Davy Engineering

The primary site consists of 40 acres with approximately 9.6 acres of landfill found in 7 cells.

The landfill cap was completed in August, 1992 and the first groundwater monitoring started in January, 1990 (precip) and continues through today. A work-plan for an Environmental

Contamination Assessment was submitted in April, 1994. It contains a facility history and quantity estimates. An Environmental Contamination Assessment was completed in March, 1996 and an Addendum to the Assessment was completed in January, 2000. The City continues at options for cleanup and redevelopment of this site.



Long Range City Strategy

The City blessed with the number of jobs and industry and understands the importance of positive public/private relationships to encourage growth in the economy. In addition to this the City has potential for population and housing growth due to its scenic environment, small town character, job growth, and its lower cost of living. Some of this potential growth could come from the significant number of persons commuting to employment in the city.

To encourage population and housing growth, the City is currently looking at ways to improve flood control and mitigation, improving community amenities, revitalizing the downtown area, and identifying new development and redevelopment opportunities.

The City is within the La Crosse, Wisconsin metropolitan area economic zone of influence, 35 miles south of Arcadia. Arcadia is also within the City of Winona, Minnesota economic zone of influence, which is about 20 miles to the west, and the City of Eau Claire, which is about 60 miles to the north.

City of Arcadia, Wisconsin
Capital Improvement Plan
 2017 thru 2021

EXPENDITURES AND SOURCES SUMMARY

Department	2017	2018	2019	2020	2021	Total
Administration Services	15,000					15,000
Community Development	1,212,906					1,212,906
Electric Utility	642,200	240,000	53,500	200,000	5,000	1,140,700
Library	3,500	3,000	4,700			11,200
Operations	321,120	540,000	461,200	180,280	850,170	2,352,770
Police Department	9,850	16,915	19,000			45,765
Recreation	6,500		7,000	8,000		21,500
Wastewater Utility	346,050	92,500	191,620	2,150,000	83,580	2,863,750
Water Utility	2,528,680	1,932,500	284,420	97,540	192,640	5,035,780
EXPENDITURE TOTAL	5,085,806	2,824,915	1,021,440	2,635,820	1,131,390	12,699,371

Source	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	281,154	542,640	536,200	468,620	798,700	2,627,314
Electric Restricted	499,200					499,200
Electric Unrestricted	268,000	375,000	188,500	135,000	85,000	1,051,500
General Fund Restricted	152,217					152,217
Grants	577,172					577,172
Library Fund	3,500	6,500	1,200			11,200
Loans		3,750,000	250,000			4,000,000
Other	251,500					251,500
Wastewater Restricted	436,050	90,000	161,620	2,000,000	83,580	2,771,250
Wastewater Unrestricted	225,000	182,500	50,000	50,000	100,000	607,500
Water Unrestricted	103,680	142,500	121,620	147,540	242,640	757,980
SOURCE TOTAL	2,797,473	5,089,140	1,309,140	2,801,160	1,309,920	13,306,833

City of Arcadia, Wisconsin

Capital Improvement Plan

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Administration Services								
Fiber Optic Feed	ADM-17-003	2	15,000					15,000
Administration Services Total			15,000					15,000
Community Development								
Army Corp Levee - Phase 1	CD-17-001	1	1,154,343					1,154,343
City of Arcadia Banners	CD-17-002	4	6,500					6,500
Welcome to Arcadia Signs	CD-17-003	3	49,563					49,563
Work Station	CD-17-004	3	2,500					2,500
Community Development Total			1,212,906					1,212,906
Electric Utility								
Chapel Hill - 2nd Feed	AEU-17-001	2	30,000					30,000
Unit #6 Cooling Tower Draindown Tank	AEU-17-002	2	17,000					17,000
TR3 Oil Containment	AEU-17-003	2	10,000					10,000
Red Tagged Street Light Repacement 2017	AEU-17-004	2	15,000					15,000
Red Tagged Pole Replacement 2017	AEU-17-005	2	21,000					21,000
County Road A Conversion	AEU-17-006	3		30,000				30,000
Kwik Trip - John Deere Loop	AEU-17-007	3		20,000				20,000
TR2 Oil Containment	AEU-17-008	2		25,000				25,000
Red Tagged Street Light Replacement 2018	AEU-17-009	3		15,000				15,000
Red Tagged Pole Replacement 2018	AEU-17-010	3		20,000				20,000
Bucket Truck	AEU-17-011	3				200,000		200,000
STH 93 & STH 95 Intersection Electrical Conversion	AEU-17-015	2					5,000	5,000
Substation #2 - East	AEU-17-021	1	499,200	130,000	53,500			682,700
Cooling Tower Upgrades	AEU-17-023	1	50,000					50,000
Electric Utility Total			642,200	240,000	53,500	200,000	5,000	1,140,700
Library								
Security Cameras	LIB-17-001	2			4,700			4,700
Building Maintenance and Tuck Pointing	LIB-17-002	2	3,500					3,500
Replace Interior Lights	LIB-17-003	1		3,000				3,000
Library Total			3,500	3,000	4,700			11,200
Operations								
Green Bay Avenue	OPR-17-001	1	38,000					38,000
McKinley Street	OPR-17-002	2	144,885					144,885
Church Street	OPR-17-003	2	16,445					16,445
Maple Street	OPR-17-004	2	61,790					61,790
Gavney Road	OPR-17-005	2	50,000	400,000				450,000
East River Street and St. Joseph Avenue	OPR-17-006	2			300,000			300,000
Madison Street	OPR-17-008	4					220,000	220,000
Pahl Street	OPR-17-009	5					71,500	71,500

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Spring Street	OPR-17-011	3					228,080	228,080
Pearl Street	OPR-17-012	4				97,540		97,540
Jefferson Street	OPR-17-013	3					158,120	158,120
Sobotta Street Extension	OPR-17-014	5				52,740	172,470	225,210
Memorial Park Drive	OPR-17-015	3			150,000			150,000
Mower	OPR-17-018	4			5,200			5,200
Service Truck	OPR-17-019	4				30,000		30,000
LineLazer Paint Machine	OPR-17-020	3			6,000			6,000
Schank Park Lights	OPR-17-021	3	10,000					10,000
Plow Truck	OPR-17-022	2		140,000				140,000
Operations Total			321,120	540,000	461,200	180,280	850,170	2,352,770

Police Department								
Squad Truck #1 Replacement	POL-17-001	2		16,915				16,915
Squad Truck #2 Replacement	POL-17-002	2			19,000			19,000
Civil Defense Pole	POL-17-003	1	6,500					6,500
Police Department Computer Upgrades	POL-17-004	1	3,350					3,350
Police Department Total			9,850	16,915	19,000			45,765

Recreation								
Resurface Gym Floor	REC-17-002	3	6,500					6,500
Resurfacing Baseball/ Softball Fields	REC-17-003	2			7,000			7,000
Community Center Parking Lot	REC-17-004	2				8,000		8,000
Recreation Total			6,500		7,000	8,000		21,500

Wastewater Utility								
McKinley Street	WWU-17-002	1	235,365					235,365
Church Street	WWU-17-003	2	32,915					32,915
Maple Street	WWU-17-004	2	77,770					77,770
Meadowview Lane	WWU-17-005	3		92,500				92,500
East River Street and St. Joseph Avenue	WWU-17-006	3			71,620			71,620
Madison Street	WWU-17-008	4					20,000	20,000
Pahl Street	WWU-17-009	5					20,100	20,100
Spring Street	WWU-17-011	4					43,480	43,480
WWTP Phosphorus Upgrade	WWU-17-012	2				2,000,000		2,000,000
Expansion of Material Storage Area	WWU-17-013	3				150,000		150,000
Backhoe/ Jackhammer	WWU-17-014	4			120,000			120,000
Wastewater Utility Total			346,050	92,500	191,620	2,150,000	83,580	2,863,750

Water Utility								
McKinley Street	WTR-17-002	1	48,820					48,820
Church Street	WTR-17-003	2	21,350					21,350
Maple Street	WTR-17-004	2	33,510					33,510
Meadowview Lane	WTR-17-005	3		92,500				92,500
East River Street and St. Joseph Avenue	WTR-17-006	3			34,420			34,420
Madison Street	WTR-17-008	4					40,000	40,000
Pahl Street	WTR-17-009	3					27,100	27,100
Spring Street	WTR-17-011	4					63,730	63,730
Pearl Street	WTR-17-012	4				97,540		97,540
Jefferson Street	WTR-17-013	3					61,810	61,810
Well # 7	WTR-17-015	2	2,200,000	1,800,000				4,000,000
Abandon Well #3	WTR-17-016	2			250,000			250,000
East Reservoir Repaint	WTR-17-017	1	225,000					225,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Well #5 Rebuild	WTR-17-019	2		40,000				40,000
Water Utility Total			2,528,680	1,932,500	284,420	97,540	192,640	5,035,780
GRAND TOTAL			5,085,806	2,824,915	1,021,440	2,635,820	1,131,390	12,699,371

City of Arcadia, Wisconsin

Capital Improvement Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Capital Improvement Fund								
City Hall - Land Acquisition	ADM-17-001	5		50,000	50,000	50,000	50,000	200,000
City Hall - Building	ADM-17-002	2		75,000	75,000	75,000	75,000	300,000
Fiber Optic Feed	ADM-17-003	2	15,000					15,000
City of Arcadia Banners	CD-17-002	4	5,000					5,000
Work Station	CD-17-004	3	2,500					2,500
Green Bay Avenue	OPR-17-001	1	15,000					15,000
McKinley Street	OPR-17-002	2	42,885					42,885
Church Street	OPR-17-003	2	1,879					1,879
Maple Street	OPR-17-004	2	3,626					3,626
Gavney Road	OPR-17-005	2	70,914	100,000				170,914
East River Street and St. Joseph Avenue	OPR-17-006	2	40,000	100,000	160,000			300,000
Highway 93/95 Intersection	OPR-17-007	3		30,000	30,000	30,000	30,000	120,000
Madison Street	OPR-17-008	4					220,000	220,000
Pahl Street	OPR-17-009	5					71,500	71,500
Spring Street	OPR-17-011	3				114,080	114,080	228,160
Pearl Street	OPR-17-012	4				97,540		97,540
Jefferson Street	OPR-17-013	3					158,120	158,120
Sobotta Street Extension	OPR-17-014	5			50,000	50,000	50,000	150,000
Memorial Park Drive	OPR-17-015	3		50,000	100,000			150,000
Street Sweeper	OPR-17-016	4	10,000	5,000	5,000	5,000		25,000
Garbage Truck	OPR-17-017	5	17,000	15,000	15,000	25,000	25,000	97,000
Mower	OPR-17-018	4			5,200			5,200
Service Truck	OPR-17-019	4			15,000	15,000		30,000
LineLazer Paint Machine	OPR-17-020	3	2,000	2,000	2,000			6,000
Schank Park Lights	OPR-17-021	3	10,000					10,000
Plow Truck	OPR-17-022	2	25,000	89,725				114,725
Squad Truck #1 Replacement	POL-17-001	2		16,915				16,915
Squad Truck #2 Replacement	POL-17-002	2			19,000			19,000
Civil Defense Pole	POL-17-003	1	6,500					6,500
Police Department Computer Upgrades	POL-17-004	1	3,350					3,350
Resurface Gym Floor	REC-17-002	3	6,500					6,500
Resurfacing Baseball/ Softball Fields	REC-17-003	2	2,000	2,000	3,000			7,000
Community Center Parking Lot	REC-17-004	2	2,000	2,000	2,000	2,000		8,000
Pool Heater	REC-17-005	2		5,000	5,000	5,000	5,000	20,000
Capital Improvement Fund Total			281,154	542,640	536,200	468,620	798,700	2,627,314
Electric Restricted								
Substation #2 - East	AEU-17-021	1	499,200					499,200
Electric Restricted Total			499,200					499,200
Electric Unrestricted								

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Chapel Hill - 2nd Feed	AEU-17-001	2	30,000					30,000
Unit #6 Cooling Tower Draindown Tank	AEU-17-002	2	17,000					17,000
TR3 Oil Containment	AEU-17-003	2	10,000					10,000
Red Tagged Street Light Repacement 2017	AEU-17-004	2	15,000					15,000
Red Tagged Pole Replacement 2017	AEU-17-005	2	21,000					21,000
County Road A Conversion	AEU-17-006	3		30,000				30,000
Kwik Trip - John Deere Loop	AEU-17-007	3		20,000				20,000
TR2 Oil Containment	AEU-17-008	2		25,000				25,000
Red Tagged Street Light Replacement 2018	AEU-17-009	3		15,000				15,000
Red Tagged Pole Replacement 2018	AEU-17-010	3		20,000				20,000
Bucket Truck	AEU-17-011	3	45,000	50,000	50,000	50,000		195,000
STH 93 & STH 95 Intersection Electrical Conversion	AEU-17-015	2	15,000	15,000	15,000	15,000	15,000	75,000
Cooling Tower Replacement	AEU-17-017	2	50,000	50,000	50,000	50,000	50,000	250,000
Digger Derrick Truck	AEU-17-020	5	15,000	20,000	20,000	20,000	20,000	95,000
Substation #2 - East	AEU-17-021	1		130,000	53,500			183,500
Cooling Tower Upgrades	AEU-17-023	1	50,000					50,000
Electric Unrestricted Total			268,000	375,000	188,500	135,000	85,000	1,051,500

General Fund Restricted

Army Corp Levee - Phase 1	CD-17-001	1	152,217					152,217
General Fund Restricted Total			152,217					152,217

Grants

Army Corp Levee - Phase 1	CD-17-001	1	577,172					577,172
Grants Total			577,172					577,172

Library Fund

Security Cameras	LIB-17-001	2		3,500	1,200			4,700
Building Maintenance and Tuck Pointing	LIB-17-002	2	3,500					3,500
Replace Interior Lights	LIB-17-003	1		3,000				3,000
Library Fund Total			3,500	6,500	1,200			11,200

Loans

Well # 7	WTR-17-015	2		3,750,000				3,750,000
Abandon Well #3	WTR-17-016	2			250,000			250,000
Loans Total				3,750,000	250,000			4,000,000

Other

City of Arcadia Banners	CD-17-002	4	1,500					1,500
Well # 7	WTR-17-015	2	250,000					250,000
Other Total			251,500					251,500

Wastewater Restricted

McKinley Street	WWU-17-002	1	235,365					235,365
Church Street	WWU-17-003	2	32,915					32,915
Maple Street	WWU-17-004	2	77,770					77,770

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
East River Street and St. Joseph Avenue	WWU-17-006	3			71,620			71,620
Madison Street	WWU-17-008	4					20,000	20,000
Pahl Street	WWU-17-009	5					20,100	20,100
Spring Street	WWU-17-011	4					43,480	43,480
WWTP Phosphorus Upgrade	WWU-17-012	2	50,000	50,000	50,000	1,850,000		2,000,000
Expansion of Material Storage Area	WWU-17-013	3				150,000		150,000
Backhoe/ Jackhammer	WWU-17-014	4	40,000	40,000	40,000			120,000
Wastewater Restricted Total			436,050	90,000	161,620	2,000,000	83,580	2,771,250
Wastewater Unrestricted								
STH 95 & STH 93 Intersection	WTR-17-007	3					25,000	25,000
East Reservoir Repaint	WTR-17-017	1	225,000					225,000
Well #5 Rebuild	WTR-17-019	2		40,000				40,000
Fox Street Area	WWU-17-001	3		50,000	50,000	50,000	50,000	200,000
Meadowview Lane	WWU-17-005	3		92,500				92,500
STH 95 & STH 93 Intersection	WWU-17-007	3					25,000	25,000
Wastewater Unrestricted Total			225,000	182,500	50,000	50,000	100,000	607,500
Water Unrestricted								
Fox Street Area	WTR-17-001	3		50,000	50,000	50,000	50,000	200,000
McKinley Street	WTR-17-002	1	48,820					48,820
Church Street	WTR-17-003	2	21,350					21,350
Maple Street	WTR-17-004	2	33,510					33,510
Meadowview Lane	WTR-17-005	3		92,500				92,500
East River Street and St. Joseph Avenue	WTR-17-006	3			71,620			71,620
Madison Street	WTR-17-008	4					40,000	40,000
Pahl Street	WTR-17-009	3					27,100	27,100
Lincoln Street	WTR-17-010	4	0					0
Spring Street	WTR-17-011	4					63,730	63,730
Pearl Street	WTR-17-012	4				97,540		97,540
Jefferson Street	WTR-17-013	3					61,810	61,810
Water Unrestricted Total			103,680	142,500	121,620	147,540	242,640	757,980
GRAND TOTAL			2,797,473	5,089,140	1,309,140	2,801,160	1,309,920	13,306,833

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Administration Services
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Buildings
 Priority 5 Future Consideration

Project # ADM-17-001
 Project Name City Hall - Land Acquisition

Description

Total Project Cost: \$250,000

Acquisition of property within the City of Arcadia that would be desirable to construct municipal building that will consist of City Hall, Municipal Court, Police Department and Council Chambers.

The City has and will continue to review locations within the corporate boundaries. This plan shows the allocation of dollars over time in preparation for the acquisition.

Justification

City staff and operations have outgrown the current facility. Facility also has not been updated and is situated in an undesirable space.

Future

250,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

A larger and updated facility may have different affects in annual budgets.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Administration Services
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Buildings
 Priority 2 Very Important

Project #	ADM-17-002
Project Name	City Hall - Building

Description	Total Project Cost: \$800,000
Construct a new Municipal building to host City Staff, Police Department, Court, Elections, and meeting rooms.	

Justification
The current city hall building has surpassed its useful life.

Future
 800,000
 Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement Fund		75,000	75,000	75,000	75,000	300,000	75,000
Total		75,000	75,000	75,000	75,000	300,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Administration Services
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Buildings
 Priority 2 Very Important

Project # ADM-17-003
 Project Name Fiber Optic Feed

Description

Total Project Cost: \$15,000

Add fiber optic with enough space for future capacity to the conduit already laid by the Electric Utility.

Justification

The connected fiber optic will allow for the City to get a majority of City facilities onto a closed network to share information.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Community Development
 Contact City Administrator
 Type Improvement
 Useful Life 40 years
 Category Flood Control
 Priority 1 Critical

Project # CD-17-001
 Project Name Army Corp Levee - Phase 1

Description

Total Project Cost: \$1,154,343

The Army Corp Levee Project has been broken into two phases; 1) Assessment, 2) Design and Construction. Both may take a significant amount of time to complete. The cost funding for the Assessment phase has been identified, but the cost and funding for the Planning and Construction Phases are estimated at \$16,000,000. .

Justification

In 2010, the City of Arcadia flooded with millions of dollars in flood damage. As a result, FEMA also redrew its flood map to include a majority of downtown Arcadia. The levee system would protect the City from potential flood damage. The assessment will help determine what type of structural improvements are needed.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	1,154,343					1,154,343
Total	1,154,343					1,154,343

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
350,000	General Fund Restricted	152,217					152,217
Total	Grants	577,172					577,172
	Total	729,389					729,389

Budget Impact/Other

Continuing Maintenance of structures. Potential ability to remove a number of properties in the downtown area out of the drawn flood plain. Unknown construction cost at this point.

Capital Improvement Plan

2017 *thru* 2021

City of Arcadia, Wisconsin

Department Community Development

Contact City Administrator

Project # CD-17-002

Project Name City of Arcadia Banners

Type Equipment

Useful Life 8 years

Category Equipment

Priority 4 Less Important

Total Project Cost: \$6,500

Description

Print new logo and tagline on banners as part of branding campaign to promote growth and economic development within the City. Banners will be attached to decorative poles.

Justification

The current banners that are in stock are outdated and in poor condition, with the exception of the newer Memorial Park banners. New logo banners will provide a facelift of the City.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	1,000					1,000
Equip/Vehicles/Furnishings	5,500					5,500
Total	6,500					6,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	5,000					5,000
Other	1,500					1,500
Total	6,500					6,500

Budget Impact/Other

Maintenance and installation costs.

Capital Improvement Plan

2017 *thru* 2021

City of Arcadia, Wisconsin

Department Community Development

Contact City Administrator

Project # CD-17-003

Project Name Welcome to Arcadia Signs

Type Improvement

Useful Life 25 years

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$49,563

Welcome to Arcadia signs will replace the Arcadia is More signs at the main gateways to the City. The Welcom to Arcadia signs will incorporate the new city logo and tagline.

Justification

The Arcadia is More signs are outdated and in need of a facelift. A competition has been commissioned by the Economic Development Committee to search for a new city logo and tagline.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	49,563					49,563
Total	49,563					49,563

Prior

49,563

Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Community Development
 Contact City Administrator
 Type Improvement
 Useful Life 10 years
 Category Buildings
 Priority 3 Important

Project # CD-17-004
 Project Name Work Station

Description

Total Project Cost: \$2,500

Construct a cubicle work station for potential new hire or intern within the Community Development Department. Workstation will include cubicle, computer, desk, phone and printer.

Justification

The Community Development Department is in need of an Assistant/Enforcement official to take on the every day simple tasks of the department. These tasks include; taking on complaints, zoning and code enforcement, zoning appeals, building and rental inspections, community building and liaison. The City is growing and in demand of these services.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	2,500					2,500
Total	2,500					2,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	2,500					2,500
Total	2,500					2,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 20 years
 Category Electric Improvement
 Priority 2 Very Important

Project # AEU-17-001
 Project Name Chapel Hill - 2nd Feed

Description

Total Project Cost: \$30,000

Install a second electrical feed line into the Chapel Hill Technology Center off of St. Joseph Avenue.

Justification

The second electrical feed line will provide the Chapel Hill Technology Center, which employs 300 professional employees from Ashley Furniture, with new wire. The new electrical feed will be the one used. The 20 year old, existing feed will be utilized for back up to enhance reliability to the property.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	20,000					20,000
Equip/Vehicles/Furnishings	10,000					10,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 2 Very Important

Project # AEU-17-002
 Project Name Unit #6 Cooling Tower Draindown Tank

Description

Total Project Cost: \$17,000

Replace 1400 gallon colling tower draindown tank that was originally installed in 1986.

Justification

The water tank is in need of replacement. The current tank cannot operate in its condition, which results in less generation capacity. The bottom of the tank has been patched twic in the last two months. If not replaced, the cank could cause additional maintenance issues in the future. Water tank is needed to cool oil which is heated in the process for running engines.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	17,000					17,000
Total	17,000					17,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	17,000					17,000
Total	17,000					17,000

Budget Impact/Other

Ongoing maintenance and inspection costs as routine operating budget.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
Contact Electric Superintendent
Type Improvement
Useful Life 25 years
Category Equipment
Priority 2 Very Important

Project # AEU-17-003
Project Name TR3 Oil Containment

Description

Total Project Cost: \$10,000

Install oil containment equipment around Transformer #3 in Substation 1 (downtown).

Justification

The containment equipment will prevent ground water contamination of oil, should there be an oil leak.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	5,000					5,000
Equip/Vehicles/Furnishings	5,000					5,000
Total	10,000					10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 2 Very Important

Project # AEU-17-004
 Project Name Red Tagged Street Light Repacement 2017

Description

Total Project Cost: \$15,000

Remove and replace red tagged street lights at 250 Gillespie Street, 401 John Street, 304 Pearl Street, 1348 Hillview Drive, 121 Pearl Street, and 306 Dale Street.

Justification

The identified street light poles have been because of decay or rot. The current street lights pole will be replaced with the Utilities' standard fiberglass streelight pole.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	5,000					5,000
Equip/Vehicles/Furnishings	10,000					10,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Continual maintenance when necessary.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 2 Very Important

Project # AEU-17-005
 Project Name Red Tagged Pole Replacement 2017

Description

Total Project Cost: \$21,000

Replace siren pole at Recycling Center, Pole P8 at 210 west Main Street, Pole WN8 at 821 West Main Street, Pole P64F at the Country Club.

Justification

The identified poles have been because of decay or rot. The current poles will be replaced with the Utilities' standard pole.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	16,000					16,000
Equip/Vehicles/Furnishings	5,000					5,000
Total	21,000					21,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	21,000					21,000
Total	21,000					21,000

Budget Impact/Other

Continued maintenance when necessary.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 40 years
 Category Electric Improvement
 Priority 3 Important

Project # AEU-17-006
 Project Name County Road A Conversion

Description

Total Project Cost: \$30,000

Convert the overhead powerlines along County Rd. A to underground.

Justification

The Electric Utility took advantage of an opportunity with Tri-County Communications to install underground conduit in 2016. Work remains on converting the current overhead facilities to underground. This will allow the Electric Utility to remove the old overhead system in this are.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 40 years
 Category Electric Improvement
 Priority 3 Important

Project # AEU-17-007
 Project Name Kwik Trip - John Deere Loop

Description

Total Project Cost: \$20,000

Complete the electric grid loop connecting Kwik Trip, John Deere, and south of the Hwy 93 and Hwy 95 intersection.

Justification

Create a distribution infrastructure subloop from Tractor Central to Kwik Trip to provide a more reliable electric system for the customers in the area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
Contact Electric Superintendent
Type Improvement
Useful Life 20 years
Category Electric Improvement
Priority 2 Very Important

Project # AEU-17-008
Project Name TR2 Oil Containment

Description

Total Project Cost: \$25,000

Install oil containment equipment to Transformer #2 in Substation 1 (downtown).

Justification

The containment equipment will prevent ground water contamination of oil, should there be an oil leak.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		20,000				20,000
Equip/Vehicles/Furnishings		5,000				5,000
Total		25,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 3 Important

Project # AEU-17-009
 Project Name Red Tagged Street Light Replacement 2018

Description

Total Project Cost: \$15,000

Remove and replace place and install redtagged street light poles at locations identified in the Electric Utilities Plan.

Justification

The identified street light poles have been because of decay or rot. The current street lights pole will be replaced with the Utilities' standard fiberglass streelight pole.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		10,000				10,000
Equip/Vehicles/Furnishings		5,000				5,000
Total		15,000				15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Continual Maintenance as needed.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 3 Important

Project # AEU-17-010
 Project Name Red Tagged Pole Replacement 2018

Description

Total Project Cost: \$20,000

Replace various red tagged poles throughout the City as identified in the Electric Utilities pole replacement plan.

Justification

The identified poles have been because of decay or rot. The current street lights pole will be replaced with the Utilities' standard pole.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		15,000				15,000
Equip/Vehicles/Furnishings		5,000				5,000
Total		20,000				20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Continued maintenance as needed.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Vehicles
 Priority 3 Important

Project # AEU-17-011
 Project Name Bucket Truck

Description

Total Project Cost: \$200,000

Purchase of a bucket truck to be identified closer to the purchase year.

Justification

The Electric Utility will be in need to replace or add a new bucket truck to keep with the ongoing maintenance of the overhead demand.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				200,000		200,000
Total				200,000		200,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
5,000	Electric Unrestricted	45,000	50,000	50,000	50,000		195,000
Total	Total	45,000	50,000	50,000	50,000		195,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 40 years
 Category Electric Improvement
 Priority 2 Very Important

Project # AEU-17-015
 Project Name STH 93 & STH 95 Intersection Electrical Conversion

Description

Total Project Cost: \$200,000

Replace, remove, instal all electrical aspects at the STH 93/95 intersection when the Wisconsin Department of Transportation conducts construction planned for 2023.

Justification

Take advantage of opportunity to improve the electric system under this intersection for future growth capacity to the north and west of the City.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Planning/Design					5,000	5,000	195,000
Total					5,000	5,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric Unrestricted	15,000	15,000	15,000	15,000	15,000	75,000	125,000
Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 40 years
 Category Equipment
 Priority 2 Very Important

Project # AEU-17-017
 Project Name Cooling Tower Replacement

Description

Total Project Cost: \$400,000

Replace the Cooling Tower for the Main Power Plant.

Justification

The Cooling Tower at the Main Power Plant will be surpassing its useful life and will need to be improved or replace to meet the required specifications.

Future

400,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric Unrestricted	50,000	50,000	50,000	50,000	50,000	250,000	150,000
Total	50,000	50,000	50,000	50,000	50,000	250,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 20 years
 Category Vehicles
 Priority 5 Future Consideration

Project # AEU-17-020
 Project Name Digger Derrick Truck

Description

Total Project Cost: \$380,000

Purchase Digger Derrick truck

Justification

The purchase of a new Digger Derrick Truck will replace the current one in the fleet as the useful life will surpass.

Future

380,000

Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
5,003	Electric Unrestricted	15,000	20,000	20,000	20,000	20,000	95,000	280,000
Total	Total	15,000	20,000	20,000	20,000	20,000	95,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
Contact Electric Superintendent
Type Improvement
Useful Life 40 years
Category Electric Improvement
Priority 1 Critical

Project # AEU-17-021
Project Name Substation #2 - East

Description

Total Project Cost: \$682,700

Conclude the connection of Substation #2 - East to the current grid system and Substation #1 - Main. The work within this project include: the project as a whole: overhead demolition, improvement to Substation #1 circuits, feeders, and plant power; head end cables; and SCADA.

Justification

The City and Electric Utility recently built the second substation for additional growth capacity and system redundancy and reliability. Continued work is necessary for the new substation to operate as planned.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	499,200	25,000				524,200
Equip/Vehicles/Furnishings		105,000				105,000
Other			53,500			53,500
Total	499,200	130,000	53,500			682,700

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Restricted	499,200					499,200
Electric Unrestricted		130,000	53,500			183,500
Total	499,200	130,000	53,500			682,700

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 10 years
 Category Equipment
 Priority 1 Critical

Project # AEU-17-023
 Project Name Cooling Tower Upgrades

Description

Total Project Cost: \$50,000

Upgrades to the wood 2 cell tower and the galvanized 1 cell tower.

Justification

Enhance performance and upkeep on cooling tower to keep functionality.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Unrestricted	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Library
 Contact Library Director
 Type Equipment
 Useful Life 8 years
 Category Buildings
 Priority 2 Very Important

Project # LIB-17-001
 Project Name Security Cameras

Description

Total Project Cost: \$4,700

Purchase of set of security cameras to be placed at various locations throughout the building.

Justification

Cameras will provide security throughout the facility and provide a safe place for children to enjoy.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			4,700			4,700
Total			4,700			4,700

Funding Sources	2017	2018	2019	2020	2021	Total
Library Fund		3,500	1,200			4,700
Total		3,500	1,200			4,700

Budget Impact/Other

Continuous software update and maintenance

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Library
 Contact Library Director
 Type Maintenance
 Useful Life 10 years
 Category Buildings
 Priority 2 Very Important

Project # LIB-17-002
 Project Name Building Maintenance and Tuck Pointing

Description

Total Project Cost: \$3,500

Paint and repair exterior of the Library building.

Justification

Provides for preservation and improvement of aesthetics.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,500					3,500
Total	3,500					3,500

Funding Sources	2017	2018	2019	2020	2021	Total
Library Fund	3,500					3,500
Total	3,500					3,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Library
 Contact Library Director
 Type Maintenance
 Useful Life 25 years
 Category Buildings
 Priority 1 Critical

Project # LIB-17-003
 Project Name Replace Interior Lights

Description

Total Project Cost: \$3,000

Replaces all interior light fixtures within the Library Ceiling with LED.

Justification

Lighting fixtures in the building are obsolete and expensive to operate. Replacement to LED will provide long term cost savings and reduction in use of energy.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		3,000				3,000
Total		3,000				3,000

Funding Sources	2017	2018	2019	2020	2021	Total
Library Fund		3,000				3,000
Total		3,000				3,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 1 Critical

Project # OPR-17-001
 Project Name Green Bay Avenue

Description

Total Project Cost: \$38,000

Paving of Green Bay Avenue including the Public Parking lot. Includes construction of storm water retention and infrastructure.

Justification

Green Bay Avenue and adjoining parking lot is currently gravel constructed with no storm water management, which has led to major deterioration. Paving the parking lot and improving the street would allow for more parking stalls in the downtown area and provide better traffic flow.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	38,000					38,000
Total	38,000					38,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
23,000	Capital Improvement Fund	15,000					15,000
Total	Total	15,000					15,000

Budget Impact/Other

Additional snowplow, patching and sweeping costs ongoing.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 2 Very Important

Project # OPR-17-002
 Project Name McKinley Street

Description

Total Project Cost: \$144,885

Reconstruction of McKinley Street from King Street to Oak Street, reconstruction of curb and sidewalk from St. Joseph to Oak Street, and reconstruction of storm sewer from Oak Street to the Maple Street.

This project will be conducted in conjunction with the Water and Wastewater Utilities and will be cost shared. This project will also be conducted in conjunction with Maple and Church Streets.

The numbers on this sheet represent the Operation Department's amount.

Justification

The storm and sanitary main along this section of the City does not run under the McKinley Street. Instead it run under a number of residential properties from Oak Street towards the southwest. This project will relocate a number of facilities within the road right of way or on City property / easement so that future maintenance or issues will have a lesser impact on City residents. The project will also update and upgrade water, sanitary, storm, curb and gutter, sidewalk, and pavement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	144,885					144,885
Total	144,885					144,885

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
102,000	Capital Improvement Fund	42,885					42,885
Total	Total	42,885					42,885

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 2 Very Important

Project # OPR-17-003
 Project Name Church Street

Description

Total Project Cost: \$16,445

This project will be conducted in conjunction with the Water and Wastewater Utilities and will be cost shared. This project will also be conducted in conjunction with Maple and McKinley Streets.

Work on Church Street from Maple Street to Oak Street will consist mostly of relocating the laterals from Church to Oak Street with asphalt patching.

The numbers on this sheet represent the Operation Department's cost.

Justification

The water and sanitary laterals of the properties along this street run onto Church street. The watermain is also undersized. When laterals are removed from Church Street and water main is abandoned, the Council will also have the option of abandoning this section of the street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	16,445					16,445
Total	16,445					16,445

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
14,566	Capital Improvement Fund	1,879					1,879
Total	Total	1,879					1,879

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 2 Very Important

Project # OPR-17-004
 Project Name Maple Street

Description

Total Project Cost: \$61,790

This project will be conducted in conjunction with the Water and Wastewater Utilities and will be cost shared. This project will also be conducted in conjunction with Church and McKinley Streets.

Work on Maple Street will consists of improvements to the current water, sanitary, and storm facilities.

The numbers on this sheet represent the Operation Department's cost.

Justification

Construction on McKinley Street and Church Street will allow for water, sanitary, and storm water improvements to Maple Street. Having a combined project will decrease the amount of time of disturbance to residents.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	61,790					61,790
Total	61,790					61,790

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
58,164	Capital Improvement Fund	3,626					3,626
Total	Total	3,626					3,626

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 2 Very Important

Project # OPR-17-005
 Project Name Gavney Road

Description

Total Project Cost: \$450,000

Full street reconstruction for the east to west section from the turn at the entrance of the Athletic Field parking lot to County Highway J. The street will include a parking/standing pull off area for the Aquatic Center and will be an urban street. The construction project will also include storm facilities.

Justification

Gavney Road is the main access to several city facilities which include the Visitor's Center, the Aquatic Center, Kids Kingdom and access to Memorial Drive and Baseball Fields. The road is deteriorated and water often pools. The road rating is a 2 on a scale of 1 to 10, with 1 being the worst, as determined by the Operations Superintendent.

The City needs to determine which section is in the City or Township and may have to consider a joint construction agreement.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	50,000					50,000
Construction/Maintenance		400,000				400,000
Total	50,000	400,000				450,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	70,914	100,000				170,914
Total	70,914	100,000				170,914

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Storm Sewer/Drainage
 Priority 2 Very Important

Project # OPR-17-006
 Project Name East River Street and St. Joseph Avenue

Description

Total Project Cost: \$300,000

Construct a storm water pump station and reconstruct storm sewers along St. Joseph Avenue and East River Street.

This may become a joint project with the Water and Wastewater Utilities.

Justification

Reduce and eliminate street flooding from rain events that pools on the intersection of St. Joseph Avenue and Main Street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	40,000	100,000	160,000			300,000
Total	40,000	100,000	160,000			300,000

Budget Impact/Other

Reduce possible liabilities to the City.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 40 years
 Category Street Construction
 Priority 3 Important

Project # OPR-17-007
 Project Name Highway 93/95 Intersection

Description

Total Project Cost: \$250,000

Wisconsin Department of Transportation will be reconstructing the STH 93 and STH 95 intersection.

Justification

At the time of the construction of the new intersection, the City of Arcadia will be responsible for its portion of the cost share. This number has not yet been determined. The number listed on this sheet is a estimate of that share.

Future

250,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement Fund		30,000	30,000	30,000	30,000	120,000	130,000
Total		30,000	30,000	30,000	30,000	120,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 4 Less Important

Project # OPR-17-008
 Project Name Madison Street

Description

Total Project Cost: \$220,000

Replace and repair the water main, sanitary and street on Madison Street from West Cleveland Street to Main Street.

This would be a joint project with the Water and Wastewater Utilities.

The costs shown in this summary represent the cost for street repair. A cost share would need to be explored dependent on needs.

Justification

The water main and sanitary facilities are outdated and undersized. The Street will be replaced when the water main and sanitary are worked on.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					220,000	220,000
Total					220,000	220,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund					220,000	220,000
Total					220,000	220,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 5 Future Consideration

Project # OPR-17-009

Project Name Pahl Street

Description

Total Project Cost: \$71,500

Replace Sanitary Sewer and Water main on Pahl Street from Owen Street to County Highway A.

This would be a joint project with Water and Wastewater Utilities. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

Water main and Sanitary are outdated.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					71,500	71,500
Total					71,500	71,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund					71,500	71,500
Total					71,500	71,500

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 3 Important

Project # OPR-17-011
 Project Name Spring Street

Description

Total Project Cost: \$228,080

Repair and replacement of watermain, sanitary, and street on Spring Street from Lincoln Street to Pahl Street.

This would be a joint project with Water and Wastewater Utilities. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

The watermain and sanitary are undersized and due for replacement. The street will be redone as part of the water project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					228,080	228,080
Total					228,080	228,080

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund				114,080	114,080	228,160
Total				114,080	114,080	228,160

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 4 Less Important

Project # OPR-17-012
 Project Name Pearl Street

Description

Total Project Cost: \$97,540

Repair and replace the water main and street on Pearl Street from Wilson Avenue to Jefferson Street.

This would be a joint project with Water Utility. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

Water main is outdated and undersize. Street will be redone when work for the water main is done.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				97,540		97,540
Total				97,540		97,540

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund				97,540		97,540
Total				97,540		97,540

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 3 Important

Project # OPR-17-013
 Project Name Jefferson Street

Description

Total Project Cost: \$158,120

Repair and replace sanitary, water main, and street on Jefferson Street from Simpson Street to Pearl Street.

This would be a joint project with Water Utility. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

Water main is in need of replacement. Street will be reconstructed as part of the water and sanitary project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					158,120	158,120
Total					158,120	158,120

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund					158,120	158,120
Total					158,120	158,120

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Street Superintendent
 Type Improvement
 Useful Life 25 years
 Category Street Construction
 Priority 5 Future Consideration

Project # OPR-17-014
 Project Name Sobotta Street Extension

Description

Total Project Cost: \$225,210

Extension of Sobotta Street from the Wanek Avenue to Hwy 95. Full street construction to City standards to include a fire hydrant.

Justification

This route will alleviate traffic from the commercial/industrial area just west of Hwy 93 and the Hwy 95/93 intersection. It will provide for a better flow of traffic and allow for potential future development.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design				52,740		52,740
Construction/Maintenance					172,470	172,470
Total				52,740	172,470	225,210

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement Fund			50,000	50,000	50,000	150,000	75,210
Total			50,000	50,000	50,000	150,000	Total

Budget Impact/Other

Additional snowplow, patching and sweeping costs ongoing.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Improvement
 Useful Life 25 years
 Category Park Improvements
 Priority 3 Important

Project # OPR-17-015
 Project Name Memorial Park Drive

Description

Total Project Cost: \$150,000

Repave or reseal Memorial Park Drive and the adjoining parking spaces.

Justification

Memorial Park Drive and the adjoining parking spaces is showing signs of cracking and deterioration.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund		50,000	100,000			150,000
Total		50,000	100,000			150,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Equipment
 Useful Life 20 years
 Category Vehicles
 Priority 4 Less Important

Project #	OPR-17-016
Project Name	Street Sweeper

Description	Total Project Cost: \$120,000
Purchase of a replacement or additional leaf/sweeper.	

Justification
Budget and replace current leaf sweeper when it has surpassed its useful life.

								Future
								120,000
								Total
Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
65,399	Capital Improvement Fund	10,000	5,000	5,000	5,000		25,000	29,601
Total	Total	10,000	5,000	5,000	5,000		25,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Equipment
 Useful Life 25 years
 Category Vehicles
 Priority 5 Future Consideration

Project #	OPR-17-017
Project Name	Garbage Truck

Description	Total Project Cost: \$200,000
Purchase a replacement or additional garbage truck.	

Justification
Replace a current garbage truck once it has surpassed its useful life, or add a garbage truck to the fleet if the demand of garbage services increase.

								Future
								200,000
								Total
Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
40,244	Capital Improvement Fund	17,000	15,000	15,000	25,000	25,000	97,000	62,756
Total	Total	17,000	15,000	15,000	25,000	25,000	97,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
Contact
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 4 Less Important

Project # OPR-17-018

Project Name Mower

Description

Total Project Cost: \$5,200

Purchase a replacment lawn mower.

Justification

Mower will be at the end of its useful life. Updating the operations equipment and fleet is instrumental to the department's success.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			5,200			5,200
Total			5,200			5,200

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund			5,200			5,200
Total			5,200			5,200

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Equipment
 Useful Life 20 years
 Category Vehicles
 Priority 4 Less Important

Project # OPR-17-019
 Project Name Service Truck

Description

Total Project Cost: \$30,000

Purchase of a 4X4 service truck.

Justification

Replace current ram truck on fleet, used for operations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund			15,000	15,000		30,000
Total			15,000	15,000		30,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
Contact Operations Superintendent
Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Project # OPR-17-020
Project Name LineLazer Paint Machine

Description

Total Project Cost: \$6,000

Purchase LineLazer Paint Machine.

Justification

Replace current paint machine as it is past its useful life. Machine will be used to paint road signs, directions, and regulations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			6,000			6,000
Total			6,000			6,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	2,000	2,000	2,000			6,000
Total	2,000	2,000	2,000			6,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact City Administrator
 Type Improvement
 Useful Life 25 years
 Category Park Improvements
 Priority 3 Important

Project # OPR-17-021
 Project Name Schank Park Lights

Description

Total Project Cost: \$10,000

Install decorative park lights in Schank Park.

Justification

Provide safety and aesthetics to Schank Park, the Joyce Wanek Pavillion, and the walking path from the pavillion to McKinley and Maple Streets.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Operations
 Contact Operations Superintendent
 Type Equipment
 Useful Life 25 years
 Category Vehicles
 Priority 2 Very Important

Project # OPR-17-022
 Project Name Plow Truck

Description

Total Project Cost: \$140,000

Purchase of a new or used Plow/Snow truck to replace the 1986 and 1997 plow trucks, which would be liquidated or traded in.

Justification

The older trucks are past their service timeline.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		140,000				140,000
Total		140,000				140,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
25,275	Capital Improvement Fund	25,000	89,725				114,725
Total	Total	25,000	89,725				114,725

Budget Impact/Other

Ongoing maintenance costs. Attachment costs

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 2 years
Category Vehicles
Priority 2 Very Important

Project # POL-17-001
Project Name Squad Truck #1 Replacement

Description

Total Project Cost: \$16,915

Replace Police squad cars in a 2-Year program. After the initial phase, get each vehicle on a 2-year replacement schedule, with Arcadia Dodge to maintain maximum trade in value.

Justification

Squads need to be replaced on a regular schedule to ensure optimal public safety and officer security/effectiveness.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		16,915				16,915
Total		16,915				16,915

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund		16,915				16,915
Total		16,915				16,915

Budget Impact/Other

No change.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 2 years
 Category Vehicles
 Priority 2 Very Important

Project # POL-17-002
 Project Name Squad Truck #2 Replacement

Description

Total Project Cost: \$19,000

Replace Police squad cars in a 2-Year program. After the initial phase, get each vehicle on a 2-year replacement schedule, with Arcadia Dodge to maintain maximum trade in value.

Justification

Squads need to be replaced on a regular schedule to ensure optimal public safety and officer security/effectiveness.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			19,000			19,000
Total			19,000			19,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund			19,000			19,000
Total			19,000			19,000

Budget Impact/Other

No change.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority 1 Critical

Project # POL-17-003
 Project Name Civil Defense Pole

Description

Total Project Cost: \$6,500

Replace the civil defense pole by Sobotta Ct and Wanek Avenue to hold siren for sounding emergencies.

Justification

The current pole has surpassed its useful life and is deteriorating.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 8 years
 Category Equipment
 Priority 1 Critical

Project # POL-17-004
 Project Name Police Department Computer Upgrades

Description

Total Project Cost: \$3,350

Purchase of 2 storage units, 6 HDD, a desktop computer, MS Office, and External Hard Drive back up unit.

Justification

The new equipment will allow the Police Department to continue to operate at the necessary levels.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	3,350					3,350
Total	3,350					3,350

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	3,350					3,350
Total	3,350					3,350

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Recreation
Contact Receration Director
Type Maintenance
Useful Life 8 years
Category Buildings
Priority 3 Important

Project # REC-17-002
Project Name Resurface Gym Floor

Description

Total Project Cost: \$6,500

Clean and resurface the gym floor in the community center.

Justification

The gym floor in the Community Center has not been resurfaced in many years. The surface is showing signs of deterioration which may cause long term damage to the floor itself.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	6,500					6,500
Total	6,500					6,500

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Recreation
 Contact Recreation Director
 Type Maintenance
 Useful Life 10 years
 Category Park Improvements
 Priority 2 Very Important

Project # REC-17-003
 Project Name Resurfacing Baseball/ Softball Fields

Description

Total Project Cost: \$7,000

Resurface baseball/softball fields in Memorial Park.

Justification

Regular maintenance of the fields as they are used regularly for baseball and softball events. The north field is also used during Ashley for the Arts.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			7,000			7,000
Total			7,000			7,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	2,000	2,000	3,000			7,000
Total	2,000	2,000	3,000			7,000

Budget Impact/Other

Ongoing maintenance costs

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Recreation
 Contact Receration Director
 Type Improvement
 Useful Life 20 years
 Category Park Improvements
 Priority 2 Very Important

Project # REC-17-004
 Project Name Community Center Parking Lot

Description

Total Project Cost: \$8,000

Resurface the Community Center Parking Lot.

Justification

The current Community Center Parking lot needs to be updated and painted. This will allow for more patrons to park off street and utilize the building.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				8,000		8,000
Total				8,000		8,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	2,000	2,000	2,000	2,000		8,000
Total	2,000	2,000	2,000	2,000		8,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Recreation
 Contact Receration Director
 Type Maintenance
 Useful Life 10 years
 Category Equipment
 Priority 2 Very Important

Project # REC-17-005
 Project Name Pool Heater

Description

Total Project Cost: \$45,000

Replace the main pool heater in pool in aquatic center.

Justification

The pool heater has surpassed its useful life and has not been maintained or changed out since the pool opened. Malfunction of the heater could cause the pool to be out of service for a number of weeks.

Future

45,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Capital Improvement Fund		5,000	5,000	5,000	5,000	20,000	25,000
Total		5,000	5,000	5,000	5,000	20,000	Total

Budget Impact/Other

Ongoing maintenance.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 3 Important

Project #	WWU-17-001
Project Name	Fox Street Area

Description	Total Project Cost: \$450,000
Extend gravity sanitary sewer from East River/Massuere to provide sanitary services to the residents along Fox Street and Oak Street N. This would be a joint project with the Water Utility.	

Justification
Property owners along N. Oak Street and Fox Street currently do not have City sewer. Adding sanitary main and access in this are would provide residents with those services and open a large number of acres to the north of the City up of development.

							Future
							450,000
							Total
Funding Sources	2017	2018	2019	2020	2021	Total	Future
Wastewater Unrestricted		50,000	50,000	50,000	50,000	200,000	250,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 1 Critical

Project # WWU-17-002
 Project Name McKinley Street

Description

Total Project Cost: \$235,365

Reconstruction of McKinley Street from King Street to Oak Street, redirect sanitary main and connect existing water main. Reconstruction of curb and sidewalk from St. Joseph to Oak Street, and reconstruction of storm sewer from Oak Street to the Maple Street.

This project will be conducted in conjunction with the Operations Department and will be cost shared. This project will also be conducted in conjunction with Maple and Church Streets.

The numbers on this sheet represent the Wastewater Utility's cost.

Justification

The storm and sanitary main along the east McKinley Street does not run under the McKinley Street. Instead it run under a number of residential properties from Oak Street towards the southwest. This project will relocate a number of facilities within the road right of way or on City property / easement so that future maintenance or issues will have a lesser impact on City residents. The project will also update and upgrade water, sanitary, storm, curb and gutter, sidewalk, and pavement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	235,365					235,365
Total	235,365					235,365

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted	235,365					235,365
Total	235,365					235,365

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 2 Very Important

Project # WWU-17-003
 Project Name Church Street

Description

Total Project Cost: \$32,915

This project will be conducted in conjunction with the Water Utility and Operations Department and will be cost shared. This project will also be conducted in conjunction with Maple and McKinley Streets.

Work on Church Street from Maple Street to Oak Street will consist mostly redirecting laterals and abandoning the water main.

The numbers on this sheet represent the Wastewater Utility's cost.

Justification

The water and sanitary laterals of the properties along this street run onto Church street. The watermain is also undersized. As construction of McKinley is done, it would be opportunistic to also upgrade the water and sanitary facilities along this street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	32,915					32,915
Total	32,915					32,915

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted	32,915					32,915
Total	32,915					32,915

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 2 Very Important

Project # WWU-17-004
 Project Name Maple Street

Description

Total Project Cost: \$77,770

This project will be conducted in conjunction with the Water Utility and Operations Department and will be cost shared. This project will also be conducted in conjunction with Church and McKinley Streets.

Work on Maple Street will consists of improvements to the current water, sanitary, and storm facilities.

The numbers on this sheet represent the Wastewater Utility's cost.

Justification

Construction on McKinley Street and Church Street will allow for water, sanitary, and storm water improvements to Maple Street. Having a combined project will decrease the amount of time of disturbance to residents.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	77,770					77,770
Total	77,770					77,770

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted	77,770					77,770
Total	77,770					77,770

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 3 Important

Project # WWU-17-005
 Project Name Meadowview Lane

Description

Total Project Cost: \$92,500

Extend the sanitary and water mains of approximately 350 feet on Meadowview Lane between 547 Meadowview Lane and 507 Meadowview Lane. This would be a joint project with the Water Utility. The costs in this summary reflects the Wastewater Utility's portion.

Justification

Extension of the water and sanitary mains on this section of the street will increase the efficiency of each system. In regards to water, it will also provide consistent fresh water and reduce the need to flush a dead end connection.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		92,500				92,500
Total		92,500				92,500

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Unrestricted		92,500				92,500
Total		92,500				92,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 3 Important

Project # WWU-17-006
 Project Name East River Street and St. Joseph Avenue

Description

Total Project Cost: \$71,620

Remove and replace sanitary mains along East River Street and St. Joseph when Operatation's Department replaces storm sewer and asphalt.

Justification

The sanitary sewer on East River is known to be in poor condition and a source of infiltration/inflow. That sewer will be replaced along with the downstream section in St. Joseph connecting to Main St.

Coordinating this project with the Operations Department and Water Utility can provide a cost savings.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			71,620			71,620
Total			71,620			71,620

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted			71,620			71,620
Total			71,620			71,620

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 3 Important

Project # WWU-17-007
 Project Name STH 95 & STH 93 Intersection

Description

Total Project Cost: \$50,000

Extend water and sewer facilities beyond the STH 95 and STH 93 Intersection.

Justification

The WI Department of Transportation will be reconstructing this intersect in 2023, which will provide the opportunity to improve the underground facilities in the area. This could help reduce costs overall.

The main extensions during construction will set the utility up for future expansion, without having to dig back into the intersection at a later point.

Future

50,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Wastewater Unrestricted					25,000	25,000	25,000
Total					25,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 4 Less Important

Project # WWU-17-008
 Project Name Madison Street

Description

Total Project Cost: \$20,000

Replace and repair the water main, sanitary and street on Madison Street from West Cleveland Street to Main Street.

This would be a joint project with the Water Utility and Operation Department.

The costs in this summary represent only the Sanitary Sewer. A cost share would most likely be explored dependent on the needs of this project.

Justification

The sanitary facilities are outdated and undersized.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted					20,000	20,000
Total					20,000	20,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 5 Future Consideration

Project # WWU-17-009
 Project Name Pahl Street

Description

Total Project Cost: \$20,100

Replace Sanitary Sewer and Water main on Pahl Street from Owen Street to County Highway A.

This would be a joint project with Water Utility and Operations Department. The costs on this summary represent the sanitary cost. A cost share will be determined at a later time based on urgency.

Justification

Water main is undersized and sanitary.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					20,100	20,100
Total					20,100	20,100

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted					20,100	20,100
Total					20,100	20,100

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Sanitary Main Improvement
 Priority 4 Less Important

Project # WWU-17-011
 Project Name Spring Street

Description

Total Project Cost: \$43,480

Repair and replacement of watermain, sanitary, and street on Spring Street from Lincoln Street to Pahl Street.

This would be a joint project with Water Utility and Operations Department. The costs on this summary represent the sanitary cost. A cost share will be determined at a later time based on urgency.

Justification

The watermain and sanitary are undersized and due for replacement. The street will be redone as part of the water project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					43,480	43,480
Total					43,480	43,480

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted					43,480	43,480
Total					43,480	43,480

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Equipment
 Useful Life 40 years
 Category Wastewater Improvement
 Priority 2 Very Important

Project # WWU-17-012
 Project Name WWTP Phosphorus Upgrade

Description

Total Project Cost: \$2,000,000

Construct effluent filtration for phosphorus reduction. This may be combined with non-point source water quality trading projects.

Justification

The State has mandated that the City's Water Treatment Facility be able to bring the phosphorus levels in water discharge to lower amounts within a number of years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted	50,000	50,000	50,000	1,850,000		2,000,000
Total	50,000	50,000	50,000	1,850,000		2,000,000

Budget Impact/Other

Ongoing maintenance and supply costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 40 years
 Category Wastewater Improvement
 Priority 3 Important

Project # WWU-17-013
 Project Name Expansion of Material Storage Area

Description

Total Project Cost: \$150,000

Expand area/bins of material storage area behind Street and Water Facilities.

Justification

Allows for additional storage of materials, pavement, clean rock, and scrap bin.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Wastewater Utility
 Contact W&W Superintendent
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority 4 Less Important

Project # WWU-17-014
 Project Name Backhoe/ Jackhammer

Description

Total Project Cost: \$120,000

Purchase Backhoe or attachment to current machinery/ backhoe to help break up hard surfaces.

Justification

Equipment will be useful make work more efficient when repair and replacement of water/ sanitary lines need work.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			120,000			120,000
Total			120,000			120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Restricted	40,000	40,000	40,000			120,000
Total	40,000	40,000	40,000			120,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-001
 Project Name Fox Street Area

Description Total Project Cost: \$450,000

Replace water supply facilities when sanitary is replaced to improve water supply to the residents along Fox Street and Oak Street N.

This would be a joint project with the Water Utility.

Justification

Upgrade water services, redundancy/ reliability.

							Future
							450,000
							Total
Funding Sources	2017	2018	2019	2020	2021	Total	Future
Water Unrestricted		50,000	50,000	50,000	50,000	200,000	250,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 1 Critical

Project # WTR-17-002
 Project Name McKinley Street

Description

Total Project Cost: \$48,820

Reconstruction of McKinley Street from King Street to Oak Street, redirect sanitary main and connect existing water main. Reconstruction of curb and sidewalk from St. Joseph to Oak Street, and reconstruction of storm sewer from Oak Street to the Maple Street.

This project will be conducted in conjunction with the Operations Department and will be cost shared. This project will also be conducted in conjunction with Maple and Church Streets.

The numbers on this sheet represent the Water Utility's cost.

Justification

The storm and sanitary main along the east McKinley Street does not run under the McKinley Street. Instead it run under a number of residential properties from Oak Street towards the southwest. This project will relocate a number of facilities within the road right of way or on City property / easement so that future maintenance or issues will have a lesser impact on City residents. The project will also update and upgrade water supply, sanitary, storm, curb and gutter, sidewalk, and pavement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	48,820					48,820
Total	48,820					48,820

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted	48,820					48,820
Total	48,820					48,820

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 2 Very Important

Project # WTR-17-003
 Project Name Church Street

Description

Total Project Cost: \$21,350

This project will be conducted in conjunction with the Wastewater Utility and Operations Department and will be cost shared. This project will also be conducted in conjunction with Maple and McKinley Streets.

Work on Church Street from Maple Street to Oak Street will consist mostly of water and sanitary lateral work with asphalt curb paving wherever necessary.

The numbers on this sheet represent the Water Utility's cost.

Justification

The water and sanitary services of the properties along this street run onto Church street. The watermain is also undersized. As construction of McKinley is done, it would be opportunistic to relay the services onto Oak Street and abandon the undersized lateral on Church Street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	21,350					21,350
Total	21,350					21,350

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted	21,350					21,350
Total	21,350					21,350

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 2 Very Important

Project # WTR-17-004
 Project Name Maple Street

Description

Total Project Cost: \$33,510

This project will be conducted in conjunction with the Water Utility and Operations Department and will be cost shared. This project will also be conducted in conjunction with Church and McKinley Streets.

Work on Maple Street will consists of improvements to the water, sanitary, and storm facilities.

The numbers on this sheet represent the Water Utility's cost.

Justification

Construction on McKinley Street and Church Street will allow for water, sanitary, and storm water improvements to Maple Street. Having a combined project will decrease the amount of time of disturbance to residents.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	33,510					33,510
Total	33,510					33,510

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted	33,510					33,510
Total	33,510					33,510

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-005
 Project Name Meadowview Lane

Description

Total Project Cost: \$92,500

Connect the sanitary and water mains of approximately 350 feet on Meadowview Lane between 547 Meadowview Lane and 507 Meadowview Lane. This would be a joint project with the Wastewater Utility. The costs in this summary reflects the Water Utility's portion.

Justification

Extension of the water and sanitary mains on this section of the street will increase the efficiency of each system. In regards to water, it will also provide consistent fresh water and reduce the need to flush a dead end connection.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		92,500				92,500
Total		92,500				92,500

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted		92,500				92,500
Total		92,500				92,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-006
 Project Name East River Street and St. Joseph Avenue

Description

Total Project Cost: \$34,420

Remove and replace water main along East River Street and St. Joseph when Operatation's Department replaces storm sewer and asphalt.

This would be a joint project with the Operations Department and Wastewater Utility. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

Coordinating this project with the Operations Department and Water Utility can provide a cost savings and upgrade to the system.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			34,420			34,420
Total			34,420			34,420

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted			71,620			71,620
Total			71,620			71,620

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-007
 Project Name STH 95 & STH 93 Intersection

Description

Total Project Cost: \$50,000

Replace and extend watermain facilities beyond the STH 95 and STH 93 Intersection.

Justification

The WI Department of Transportation will be reconstructing this intersect in 2023, which will provide the opportunity to improve the underground facilities in the area. This could help reduce costs overall.

The extensions during construction will set the utility up for future expansion, without having to dig back into the intersection at a later point.

Future

50,000

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Wastewater Unrestricted					25,000	25,000	25,000
Total					25,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 4 Less Important

Project # WTR-17-008
 Project Name Madison Street

Description

Total Project Cost: \$40,000

Replace and repair the water main, sanitary and street on Madison Street from West Cleveland Street to Main Street.

This would be a joint project with the Wastewater Utility and Operation Department.

The costs on this summary represent the Water Utility's portion. A cost share will most likely be determined depending on the needs of this project.

Justification

The water main and sanitary facilities are outdated and undersized.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					40,000	40,000
Total					40,000	40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-009
 Project Name Pahl Street

Description

Total Project Cost: \$27,100

Replace Sanitary Sewer and Water main on Pahl Street from Owen Street to County Highway A.

This would be a joint project with Operations Department and Wastewater Utility. The costs on this summary represent the street cost. A cost share will be determined at a later time based on urgency.

Justification

Water main and Sanitary are outdated.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					27,100	27,100
Total					27,100	27,100

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted					27,100	27,100
Total					27,100	27,100

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 4 Less Important

Project # WTR-17-010
 Project Name Lincoln Street

Description

Total Project Cost: \$44,890

Repair and replacement of the water main, sanitary, and street on Lincoln Street from Owen Street to Higbee Street.

This would be a joint project with Operations Department and Wastewater Utility. The costs on this summary represent the water cost. A cost share will be determined at a later time based on urgency.

Justification

Water and sanitary lines are outdated and undersized.

Future

44,890

Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Water Unrestricted	0					0	44,890
Total	0					0	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 4 Less Important

Project # WTR-17-011
 Project Name Spring Street

Description

Total Project Cost: \$63,730

Repair and replacement of watermain, sanitary, and street on Spring Street from Lincoln Street to Pahl Street.

This would be a joint project with Operations Department and Wastewater Utility. The costs on this summary represent the water cost. A cost share will be determined at a later time based on urgency.

Justification

The watermain and sanitary are undersized and due for replacement. The street will be redone as part of the water project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					63,730	63,730
Total					63,730	63,730

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted					63,730	63,730
Total					63,730	63,730

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 4 Less Important

Project # WTR-17-012
 Project Name Pearl Street

Description

Total Project Cost: \$97,540

Repair and replace the water main and street on Pearl Street from Wilson Avenue to Jefferson Street.

This would be a joint project with Operations Department. The costs on this summary represent the water cost. A cost share will be determined at a later time based on urgency. Wastewater replacement should also be considered at this time.

Justification

Water main is outdated and undersize and is habitually breaking. Street will be redone when work for the water main is done.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				97,540		97,540
Total				97,540		97,540

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted				97,540		97,540
Total				97,540		97,540

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Main Improvement
 Priority 3 Important

Project # WTR-17-013
 Project Name Jefferson Street

Description

Total Project Cost: \$61,810

Repair and replace sanitary, water main, and street on Jefferson Street from Simpson Street to Pearl Street.

This would be a joint project with the Operations Department. The costs on this summary represent the water cost. A cost share will be determined at a later time based on urgency.

Justification

Water main is in need of replacement. Street will be reconstructed as part of the water and sanitary project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					61,810	61,810
Total					61,810	61,810

Funding Sources	2017	2018	2019	2020	2021	Total
Water Unrestricted					61,810	61,810
Total					61,810	61,810

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 40 years
 Category Water Improvement
 Priority 2 Very Important

Project # WTR-17-015

Project Name Well # 7

Description

Total Project Cost: \$4,000,000

Construct new well in the utility park on Truman Way and Clysdale. The construction will include the well, building, and filtration/treatment equipment, and be a close replication of Wells 5 & 6.

Justification

Replacement for Well #3 which is out of service. Development in this area continues to grow in residential and commercial that would increase the demand for water. The well would also provide back up the current supply of water to the east side of town.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	250,000					250,000
Construction/Maintenance	1,950,000	1,800,000				3,750,000
Total	2,200,000	1,800,000				4,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Loans		3,750,000				3,750,000
Other	250,000					250,000
Total	250,000	3,750,000				4,000,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 40 years
 Category Water Improvement
 Priority 2 Very Important

Project # WTR-17-016
 Project Name Abandon Well #3

Description

Total Project Cost: \$250,000

Well #3 has not been in use for a while. The DNR has mandated that Well #3 be properly abandoned by 2018. Demolish the associated structures.

Justification

Properly abandoning Well#3 will reduce risk to the aquafer. Abandon because it is mandated by DNR.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Loans			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility
 Contact W&W Superintendent
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority 1 Critical

Project # WTR-17-017
 Project Name East Reservoir Repaint

Description

Total Project Cost: \$225,000

Repaint the interior and exterior East Water Reservoir.

Justification

The water resivior has not been repainted in 10 years and has outlasted its useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	225,000					225,000
Total	225,000					225,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Unrestricted	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2017 *thru* 2021

Department Water Utility

Contact

Type Maintenance

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Project # WTR-17-019
Project Name Well #5 Rebuild

Description

Total Project Cost: \$40,000

Rebuild Well #5.

Justification

Routine rebuild to ensure safe and effective working order of the well and well system.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Wastewater Unrestricted		40,000				40,000
Total		40,000				40,000

Budget Impact/Other