

City of Arcadia

2018-2022 Capital Improvement Plan



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Jenny Losinski, Library Director

This document was approved by:

Common Council on February 5, 2018

Utility Commission on February 7, 2018

The City of Arcadia has recently updated 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 \$2,500.

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 and 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. Capital improvement funds are segregated from the general operations budget for capital projects.

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.

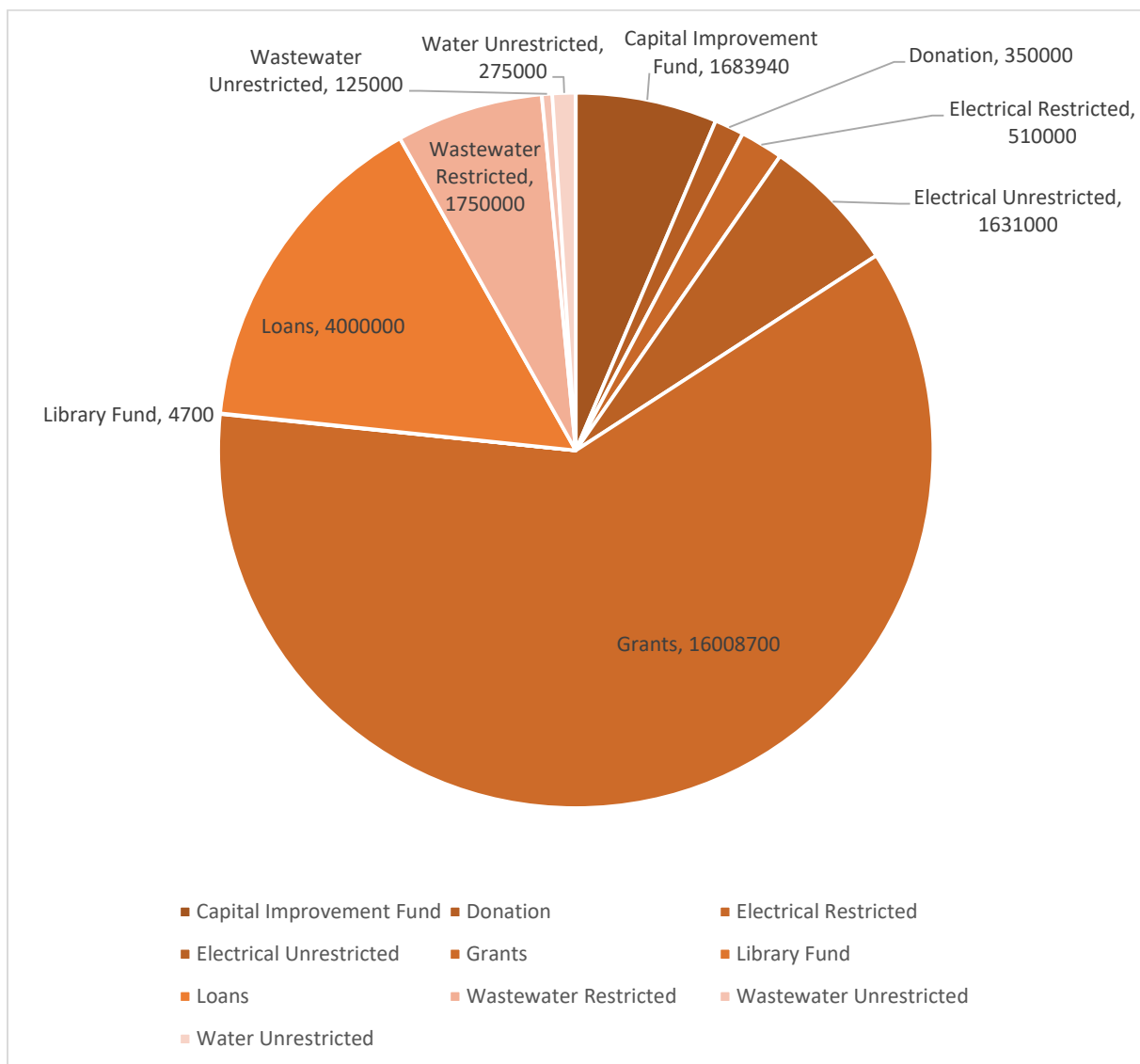
Other Non-Tax Funding

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

Loans – funding provided to the City through the Safe Water Drinking Loan Program – WI DNR to be paid back from water enterprise funds.

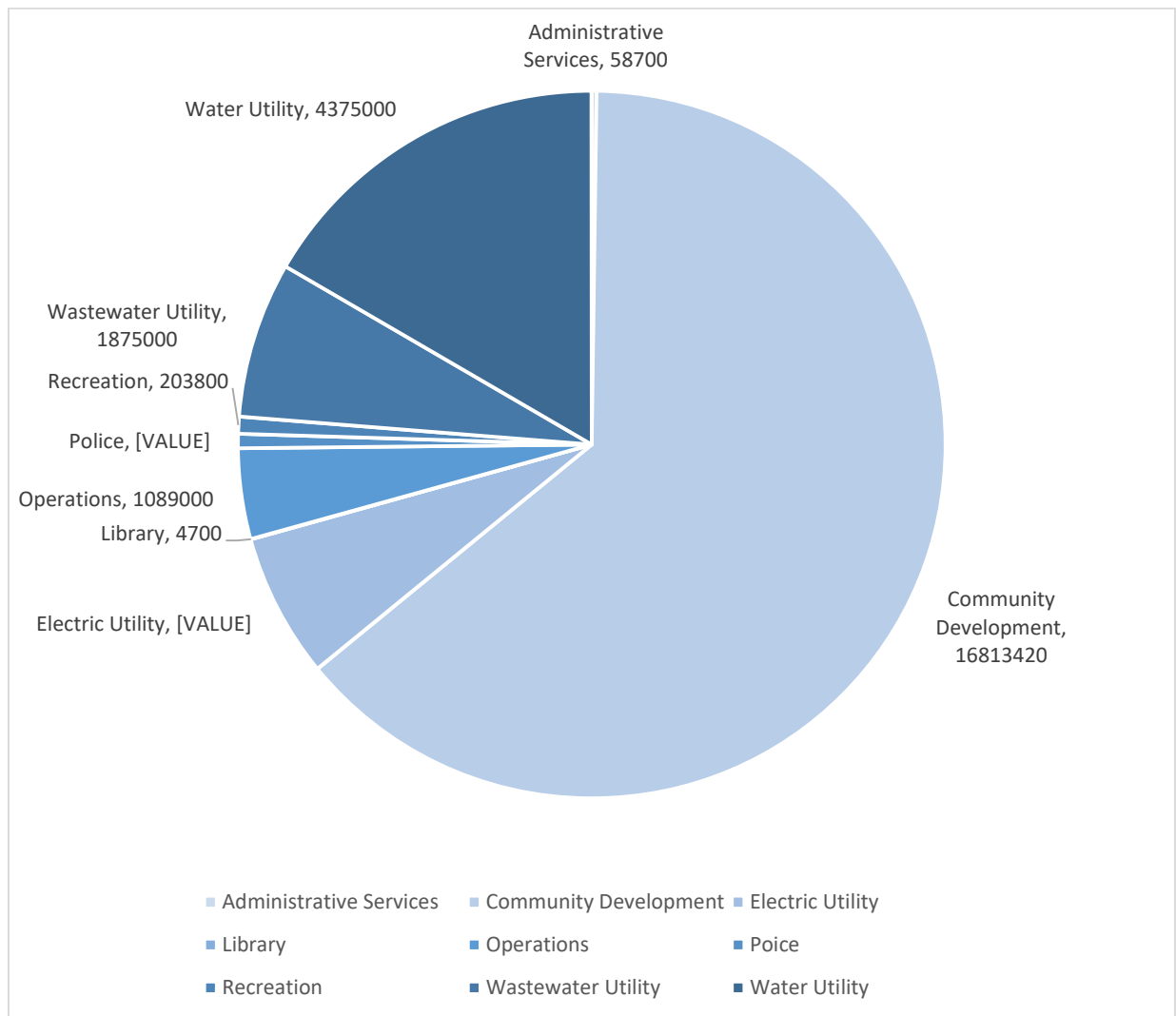
Other - Funding is yet to be determined.

The CIP anticipates funding income spent on capital projects of \$26,438,340.00 over the next five years. Of this amount, approximately 6.4 percent of funding will be from the taxing sources, 16.6 percent will be from enterprise sources, and 77 percent will be from other non-tax sources.



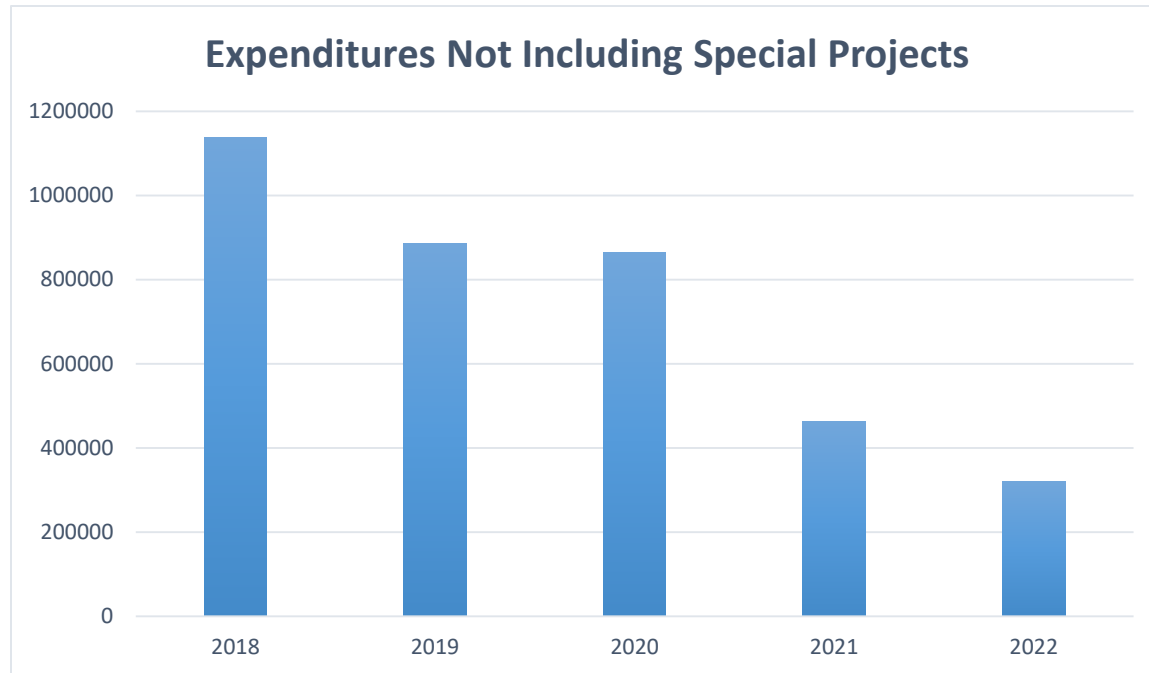
Capital Improvement Plan Highlights

The CIP anticipates that there will be an expenditure of \$26,328,120.00 in capital projects over the next five years. Of the expenses, approximately .2 percent are spent on administrative services, 63.9 percent will be on community development, 6.6 percent will be electric, .02 percent will be library, 4.1 percent will be operations, .65 percent will be police, .8 percent will be recreation, 7.1 percent will be for wastewater, and 16.6 percent will be for water.



The CIP includes projects that inflate the City's regular annual expenses. These projects include the Section 205 Flood Mitigation Project (\$16,080,840), the construction of Well #7 Pumphouse and Treatment Facility, and the Clarifier addition to the Wastewater Treatment Facility.

When expenditures are adjusted by removing the large projects, the CIP shows a more consistent expenditure pattern. These projects are summarized in the text below.

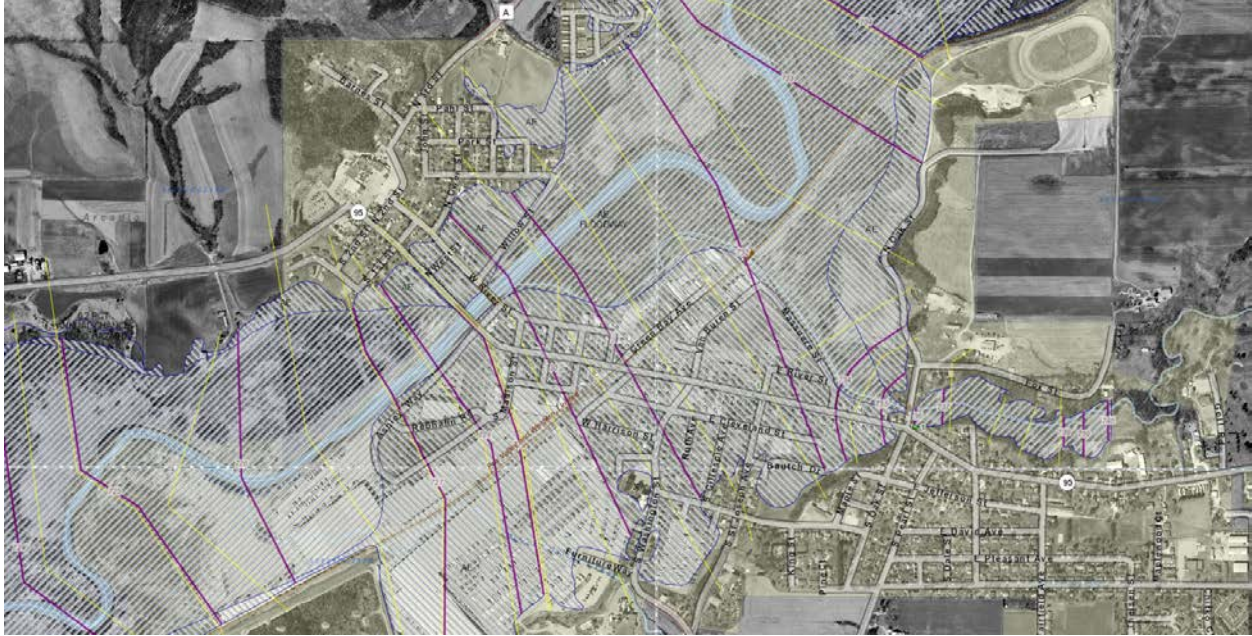


Army Corps 205 Flood Mitigation Project

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 - 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 began November 2016. The feasibility study will determine what type of flood mitigation will provide the most protection and will determine the design of the flood mitigation. The feasibility study is expected to cost approximately \$1,150,000.00 and conclude mid-2019. The cost share for this stage of the project is 50%-50%.

Planning, design, and construction – Once the feasibility study has been conducted, the USACE will begin the planning, design, and construction phase of the project. The cost estimate for the levee is \$16,000,00.00 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. Planning, design, and construction is expected to start immediately once the study has been conducted and approved.



Map obtained from the Trempealeau County Online Mapping System

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 project is estimated to cost approximately \$4,000,000.00. The Utility has been able to obtain a \$500,000 Community Development Block Grant for this project. The Utility intends to fund the remaining amount through a Safe Water Drinking Loan to be paid back by future water revenues.

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 0.10 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 has explored several different options to meet the phosphorus limits by 2020. After careful consideration, the Utility has chosen to take a two-step approach to reducing phosphorus limits. The first step will be to construct a clarifier addition to the ponds to reduce phosphorous to 0.6 to .7 mg/L . The second step is to engage in a water quality trade for the remaining amount of phosphorus to meet the new requirement. The clarifier project carries a cost estimate of \$1,600,00.00.

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.

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.

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.

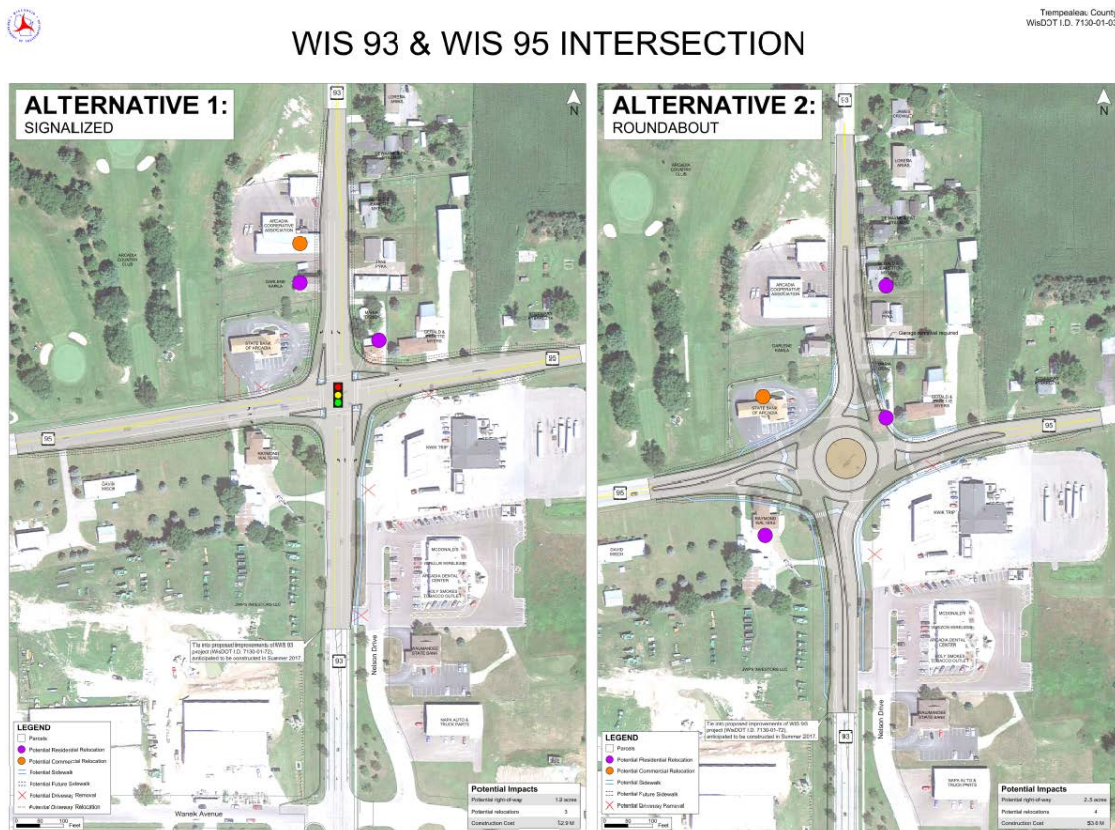
Long Range Financial Planning

The City of Arcadia dedicated to 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

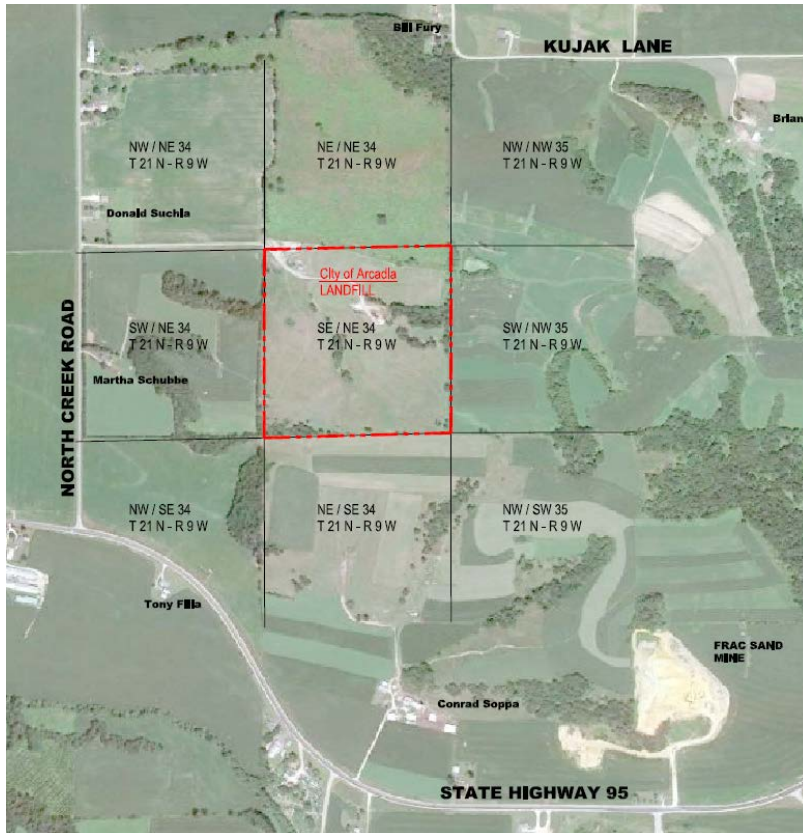
The intersection of state highways 93 and 95 is one of the busiest intersections in the city. It also serves as a gateway to the City's highway commercial district. The Wisconsin Department of Transportation (WIDOT) has notified the City that it has scheduled the intersection for reconstruction in 2023. 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.



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.

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 (precap) 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.

Arcadia Landfill Assessment Report, 2013,
Davy Engineering

Municipal Facilities

The City understands the need for updated municipal facilities to best serve its residents. Included in the conversation has been the need for a new public library, recreation center, community/senior center, city hall, police department, municipal court, and emergency services. The City continues to look for opportunities to improve its facilities, which include working with public-private partnerships.

City of Arcadia, Wisconsin
Capital Improvement Plan
 2018 thru 2022

EXPENDITURES AND SOURCES SUMMARY

Department	2018	2019	2020	2021	2022	Total
Administration Services	18,700	40,000				58,700
Community Development	409,210	404,210	8,000,000	8,000,000		16,813,420
Electric Utility	699,000	377,000	391,000	177,000	92,000	1,736,000
Library		4,700				4,700
Operations	165,000	158,000	425,000	266,000	75,000	1,089,000
Police Department	26,500	56,000	50,000	20,000	20,000	172,500
Recreation	13,800	50,000	58,000	50,000	32,000	203,800
Wastewater Utility	1,825,000				50,000	1,875,000
Water Utility	1,930,000	2,395,000			50,000	4,375,000
EXPENDITURE TOTAL	5,087,210	3,484,910	8,924,000	8,513,000	319,000	26,328,120

Source	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	334,000	421,000	400,940	351,000	177,000	1,683,940
Donations	350,000					350,000
Electric Restricted	150,000	25,000	60,000	50,000	225,000	510,000
Electric Unrestricted	365,000	518,000	297,000	243,000	208,000	1,631,000
Grants	8,700		16,000,000			16,008,700
Library Fund	3,500	1,200				4,700
Loans	3,750,000	250,000				4,000,000
Wastewater Restricted	1,750,000					1,750,000
Wastewater Unrestricted	75,000			25,000	25,000	125,000
Water Unrestricted	130,000	195,000			50,000	375,000
SOURCE TOTAL	6,916,200	1,410,200	16,757,940	669,000	685,000	26,438,340

City of Arcadia, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Administration Services								
Copier Upgrade	ADM-18-001	3	4,000					4,000
Capital Improvement Fund			4,000					4,000
City Hall Server Upgrade	ADM-18-002	2	6,500					6,500
Capital Improvement Fund			6,500					6,500
Election Capital Outlay	ADM-18-003	1	8,200					8,200
Capital Improvement Fund			8,200					8,200
City Hall Improvements	ADM-18-004	2		40,000				40,000
Capital Improvement Fund				40,000				40,000
Administration Services Total			18,700	40,000				58,700
Community Development								
US Army Corps 205 Flood Mitigation	CD-17-001	1	404,210	404,210	8,000,000	8,000,000		16,808,420
Grants					16,000,000			16,000,000
City of Arcadia Banners	CD-17-002	4	5,000					5,000
Capital Improvement Fund			5,000					5,000
Community Development Total			409,210	404,210	8,000,000	8,000,000		16,813,420
Electric Utility								
County Road A Conversion	AEU-17-006	3	30,000					30,000
Electric Unrestricted			30,000					30,000
Kwik Trip - John Deere Loop	AEU-17-007	3	20,000					20,000
Electric Unrestricted			20,000					20,000
TR3 Oil Containment	AEU-17-008	2	10,000					10,000
Electric Unrestricted			10,000					10,000
Red Tagged Street Light Replacement 2018	AEU-17-009	2	9,000					9,000
Electric Unrestricted			9,000					9,000
Red Tagged Pole Replacement 2018	AEU-17-010	3	4,000					4,000
Electric Unrestricted			4,000					4,000
Bucket Truck	AEU-17-011	4			200,000			200,000
Electric Unrestricted			50,000	50,000	50,000			150,000
Joe Meinerz Block Conversion	AEU-17-012	3		40,000				40,000
Electric Unrestricted				40,000				40,000
Substation #2 - East	AEU-17-021	1	150,000	25,000	60,000	50,000		285,000
Electric Restricted			150,000	25,000	60,000	50,000		285,000
Chappell Hill Rebuild	AEU-18-001	2		20,000				20,000
Electric Unrestricted				20,000				20,000
Red Tagged Street Light Replacement 2019	AEU-18-002	2		15,000				15,000
Electric Unrestricted				15,000				15,000
Red Tagged Pole Replacement 2019	AEU-18-003	3		20,000				20,000
Electric Unrestricted				20,000				20,000
TR2 Oil Containment	AEU-18-004	2		25,000				25,000
Electric Unrestricted				25,000				25,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Ashley Furniture Core Rebuild <i>Electric Unrestricted</i>	AEU-18-005	3	126,000 126,000	132,000 132,000	131,000 131,000	127,000 127,000	92,000 92,000	608,000 608,000
Levee Preperation and Enhancements <i>Electric Unrestricted</i>	AEU-18-006	3		100,000 100,000				100,000 100,000
Solar Energy Improvements <i>Donations</i>	AEU-18-007	2	350,000 350,000					350,000 350,000
Electric Utility Total			699,000	377,000	391,000	177,000	92,000	1,736,000
Library								
Security Cameras <i>Library Fund</i>	LIB-17-001	2		4,700 3,500				4,700 4,700
Library Total				4,700				4,700
Operations								
Gavney Road <i>Capital Improvement Fund</i>	OPR-17-005	2		50,000 108,700	400,000 162,940			450,000 342,640
Madison Street <i>Capital Improvement Fund</i> <i>Grants</i>	OPR-17-008	2	70,000 61,300 8,700					70,000 61,300 8,700
Spring and Park Streets <i>Capital Improvement Fund</i>	OPR-17-011	2		90,000 90,000				90,000 90,000
Pearl Street <i>Capital Improvement Fund</i>	OPR-17-012	3		70,000	25,000	261,000 166,000		261,000 261,000
Mower <i>Capital Improvement Fund</i>	OPR-17-018	4		7,000 7,000				7,000 7,000
Service Pickup Truck <i>Capital Improvement Fund</i>	OPR-17-019	3			20,000 20,000			20,000 20,000
LineLazer Paint Machine <i>Capital Improvement Fund</i>	OPR-17-020	3		6,000 6,000				6,000 6,000
Plow Truck <i>Capital Improvement Fund</i>	OPR-17-022	2	90,000 65,000					90,000 65,000
Tractor <i>Capital Improvement Fund</i>	OPR-18-001	4				50,000	70,000 20,000	70,000 70,000
Street Light LED Upgrade <i>Capital Improvement Fund</i>	OPR-18-002	3	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000 5,000	25,000 25,000
Operations Total			165,000	158,000	425,000	266,000	75,000	1,089,000
Police Department								
Squad Truck #1 Replacement <i>Capital Improvement Fund</i>	POL-17-001	2	20,000 20,000		20,000 20,000		20,000 20,000	60,000 60,000
Squad Truck #2 Replacement <i>Capital Improvement Fund</i>	POL-17-002	2		20,000 20,000		20,000		40,000 20,000
Police Server Upgrade <i>Capital Improvement Fund</i>	POL-18-001	3	6,500 6,500					6,500 6,500
New Squad Vehicle Camera <i>Capital Improvement Fund</i>	POL-18-002	2		6,000 6,000				6,000 6,000
Purchase of Flashing Crosswalk Signs <i>Capital Improvement Fund</i>	POL-18-003	2		30,000 30,000	30,000 30,000			60,000 60,000
Police Department Total			26,500	56,000	50,000	20,000	20,000	172,500
Recreation								

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Resurfacing Baseball/ Softball Fields <i>Capital Improvement Fund</i>	REC-17-003	2		7,000				7,000
			2,000	3,000				5,000
Recreation Center Parking Lot <i>Capital Improvement Fund</i>	REC-17-004	2			8,000			8,000
					8,000			8,000
Pool Heater <i>Capital Improvement Fund</i>	REC-17-005	2					32,000	32,000
							32,000	32,000
Aquatic Center Restorations <i>Capital Improvement Fund</i>	REC-18-001	1	6,000					6,000
			6,000					6,000
Landing Pad Replacement <i>Capital Improvement Fund</i>	REC-18-002	1	1,300					1,300
			1,300					1,300
Replacement of Frog Feature <i>Capital Improvement Fund</i>	REC-18-003	2				30,000		30,000
						30,000		30,000
Replace Filtration System <i>Capital Improvement Fund</i>	REC-18-004	1		30,000				30,000
				30,000				30,000
Repaint Big Slide <i>Capital Improvement Fund</i>	REC-18-005	2				20,000		20,000
						20,000		20,000
Small Slide Replacement <i>Capital Improvement Fund</i>	REC-18-006	2			50,000			50,000
					50,000			50,000
Repaint Pool <i>Capital Improvement Fund</i>	REC-18-007	2		13,000				13,000
				13,000				13,000
Repair Recreation Center Floor Boards - Edges <i>Capital Improvement Fund</i>	REC-18-008	2	6,500					6,500
			4,500					4,500
Recreation Total			13,800	50,000	58,000	50,000	32,000	203,800
Wastewater Utility								
STH 95 & STH 93 Intersection <i>Water Unrestricted</i>	WWU-17-007	3					50,000	50,000
							50,000	50,000
WWTP Clarifier <i>Wastewater Restricted</i>	WWU-17-012	2	1,600,000					1,600,000
			1,600,000					1,600,000
Backhoe/ Jackhammer <i>Wastewater Restricted</i>	WWU-17-014	4	90,000					90,000
			90,000					90,000
Replace Pumps at Main Lift Station <i>Wastewater Restricted</i>	WWU-18-001	2	60,000					60,000
			60,000					60,000
WWTP Cold Storage Warehouse <i>Wastewater Unrestricted</i>	WWU-18-002	2	75,000					75,000
			75,000					75,000
Wastewater Utility Total			1,825,000				50,000	1,875,000
Water Utility								
STH 95 & STH 93 Intersection <i>Wastewater Unrestricted</i>	WTR-17-007	3					50,000	50,000
						25,000	25,000	50,000
Madison Street <i>Water Unrestricted</i>	WTR-17-008	2	90,000					90,000
			90,000					90,000
Pearl Street <i>Water Unrestricted</i>	WTR-17-012	3		195,000				195,000
				195,000				195,000
Well # 7 <i>Loans</i>	WTR-17-015	2	1,800,000	1,950,000				3,750,000
			3,750,000					3,750,000
Abandon Well #3 <i>Loans</i>	WTR-17-016	2		250,000				250,000
				250,000				250,000
Well #5 Rebuild <i>Water Unrestricted</i>	WTR-17-019	2	40,000					40,000
			40,000					40,000
Water Utility Total			1,930,000	2,395,000			50,000	4,375,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
GRAND TOTAL			5,087,210	3,484,910	8,924,000	8,513,000	319,000	26,328,120

City of Arcadia, Wisconsin

Capital Improvement Plan

2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Capital Improvement Fund								
Copier Upgrade	ADM-18-001	3	4,000					4,000
City Hall Server Upgrade	ADM-18-002	2	6,500					6,500
Election Capital Outlay	ADM-18-003	1	8,200					8,200
City Hall Improvements	ADM-18-004	2		40,000				40,000
City of Arcadia Banners	CD-17-002	4	5,000					5,000
Gavney Road	OPR-17-005	2	108,700	71,000	162,940			342,640
Highway 93/95 Intersection	OPR-17-007	3			50,000	50,000	50,000	150,000
Madison Street	OPR-17-008	2	61,300					61,300
Spring and Park Streets	OPR-17-011	2		90,000				90,000
Pearl Street	OPR-17-012	3		70,000	25,000	166,000		261,000
Jefferson Street	OPR-17-013	3				10,000	20,000	30,000
Street Sweeper/ Leaf Blower	OPR-17-016	4	10,000	10,000	10,000		10,000	40,000
Garbage Truck	OPR-17-017	5	20,000	20,000	20,000	20,000	20,000	100,000
Mower	OPR-17-018	4		7,000				7,000
Service Pickup Truck	OPR-17-019	3			20,000			20,000
LineLazer Paint Machine	OPR-17-020	3		6,000				6,000
Plow Truck	OPR-17-022	2	65,000					65,000
Tractor	OPR-18-001	4				50,000	20,000	70,000
Street Light LED Upgrade	OPR-18-002	3	5,000	5,000	5,000	5,000	5,000	25,000
Squad Truck #1 Replacement	POL-17-001	2	20,000		20,000		20,000	60,000
Squad Truck #2 Replacement	POL-17-002	2		20,000				20,000
Police Server Upgrade	POL-18-001	3	6,500					6,500
New Squad Vehicle Camera	POL-18-002	2		6,000				6,000
Purchase of Flashing Crosswalk Signs	POL-18-003	2		30,000	30,000			60,000
Resurfacing Baseball/ Softball Fields	REC-17-003	2	2,000	3,000				5,000
Recreation Center Parking Lot	REC-17-004	2			8,000			8,000
Pool Heater	REC-17-005	2					32,000	32,000
Aquatic Center Restorations	REC-18-001	1	6,000					6,000
Landing Pad Replacement	REC-18-002	1	1,300					1,300
Replacement of Frog Feature	REC-18-003	2				30,000		30,000
Replace Filtration System	REC-18-004	1		30,000				30,000
Repaint Big Slide	REC-18-005	2				20,000		20,000
Small Slide Replacement	REC-18-006	2			50,000			50,000
Repaint Pool	REC-18-007	2		13,000				13,000
Repair Recreation Center Floor Boards - Edges	REC-18-008	2	4,500					4,500
Capital Improvement Fund Total			334,000	421,000	400,940	351,000	177,000	1,683,940
Donations								
Solar Energy Improvements	AEU-18-007	2	350,000					350,000
Donations Total			350,000					350,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Electric Restricted								
93/95 Intersection - Golf St Electrical Conversion	AEU-17-015	2					225,000	225,000
Substation #2 - East	AEU-17-021	1	150,000	25,000	60,000	50,000		285,000
Electric Restricted Total			150,000	25,000	60,000	50,000	225,000	510,000
Electric Unrestricted								
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
TR3 Oil Containment	AEU-17-008	2	10,000					10,000
Red Tagged Street Light Replacement 2018	AEU-17-009	2	9,000					9,000
Red Tagged Pole Replacement 2018	AEU-17-010	3	4,000					4,000
Bucket Truck	AEU-17-011	4	50,000	50,000	50,000			150,000
Joe Meinerz Block Conversion	AEU-17-012	3		40,000				40,000
Garage Addition	AEU-17-014	2	25,000	25,000	25,000	25,000	25,000	125,000
93/95 Intersection - Golf St Electrical Conversion	AEU-17-015	2	15,000	15,000	15,000	15,000	15,000	75,000
Utility Pick Up Truck 2023	AEU-17-016	5	6,000	6,000	6,000	6,000	6,000	30,000
Cooling Tower Replacement	AEU-17-017	2	30,000	30,000	30,000	30,000	30,000	150,000
69KV Rebuild (Substation 1)	AEU-17-019	5	20,000	20,000	20,000	20,000	20,000	100,000
Digger Derrick Truck	AEU-17-020	5	20,000	20,000	20,000	20,000	20,000	100,000
Chappell Hill Rebuild	AEU-18-001	2		20,000				20,000
Red Tagged Street Light Replacement 2019	AEU-18-002	2		15,000				15,000
Red Tagged Pole Replacement 2019	AEU-18-003	3		20,000				20,000
TR2 Oil Containment	AEU-18-004	2		25,000				25,000
Ashley Furniture Core Rebuild	AEU-18-005	3	126,000	132,000	131,000	127,000	92,000	608,000
Levee Preparation and Enhancements	AEU-18-006	3		100,000				100,000
Electric Unrestricted Total			365,000	518,000	297,000	243,000	208,000	1,631,000
Grants								
US Army Corps 205 Flood Mitigation	CD-17-001	1			16,000,000			16,000,000
Madison Street	OPR-17-008	2	8,700					8,700
Grants Total			8,700		16,000,000			16,008,700
Library Fund								
Security Cameras	LIB-17-001	2	3,500	1,200				4,700
Library Fund Total			3,500	1,200				4,700
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
Wastewater Restricted								
WWTP Clarifier	WWU-17-012	2	1,600,000					1,600,000
Backhoe/ Jackhammer	WWU-17-014	4	90,000					90,000
Replace Pumps at Main Lift Station	WWU-18-001	2	60,000					60,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
Wastewater Restricted Total			1,750,000					1,750,000
Wastewater Unrestricted								
STH 95 & STH 93 Intersection	WTR-17-007	3				25,000	25,000	50,000
WWTP Cold Storage Warehouse	WWU-18-002	2	75,000					75,000
Wastewater Unrestricted Total			75,000			25,000	25,000	125,000
Water Unrestricted								
Madison Street	WTR-17-008	2	90,000					90,000
Pearl Street	WTR-17-012	3		195,000				195,000
Well #5 Rebuild	WTR-17-019	2	40,000					40,000
STH 95 & STH 93 Intersection	WWU-17-007	3					50,000	50,000
Water Unrestricted Total			130,000	195,000			50,000	375,000
GRAND TOTAL			6,916,200	1,410,200	16,757,940	669,000	685,000	26,438,340

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Administration Services
 Contact City Clerk
 Type Equipment
 Useful Life 5 years
 Category Equipment
 Priority 3 Important

Project # ADM-18-001
 Project Name Copier Upgrade

Total Project Cost: \$4,000

Description

Replace main copier and print machine in City Hall.

Justification

Current copier has outlived its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	4,000					4,000
Total	4,000					4,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Administration Services
 Contact City Clerk
 Type Equipment
 Useful Life 8 years
 Category Equipment
 Priority 2 Very Important

Project # ADM-18-002
 Project Name City Hall Server Upgrade

Total Project Cost: \$6,500

Description

Upgrade and replace the current server.

Justification

City operations, data collection and storage, and technology needs have outgrown the current server.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Administration Services
 Contact City Clerk
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority 1 Critical

Project # ADM-18-003
 Project Name Election Capital Outlay

Total Project Cost: \$8,200

Description

Purchase new election machine.

Justification

Department of Administration requires that the election machine be available in English and Spanish due to change in population.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	8,200					8,200
Total	8,200					8,200

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	8,200					8,200
Total	8,200					8,200

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Administration Services
Contact City Administrator
Type Improvement
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Project # ADM-18-004
Project Name City Hall Improvements

Description

Total Project Cost: \$40,000

Remove and reinstall AC units, replace metal roof, replace council chambers carpet and chairs, remodel upstairs for additional office space.

Justification

The roof on City Hall continues to leak through holes in the metal, the metal roof has outlived its life. The carpet and furniture in Council Chambers have outlived its lives. In need of additional office space for meetings, GIS/IT staff, Building inspector work area.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Community Development

Contact City Administrator

Project # CD-17-001

Project Name US Army Corps 205 Flood Mitigation

Type Improvement

Useful Life 40 years

Category Flood Control

Priority 1 Critical

Total Project Cost: \$17,154,344

Description

The US Army Corps of Engineers Flood Control 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.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
345,924	Planning/Design	404,210	404,210				808,420
	Construction/Maintenance			8,000,000	8,000,000		16,000,000
Total	Total	404,210	404,210	8,000,000	8,000,000		16,808,420

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,154,344	Grants			16,000,000			16,000,000
Total	Total			16,000,000			16,000,000

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
City of Arcadia, Wisconsin

2018 *thru* 2022

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: \$5,000

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	2018	2019	2020	2021	2022	Total
Planning/Design	5,000					5,000
Total	5,000					5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Maintenance and installation costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$30,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-17-008
Project Name TR3 Oil Containment

Total Project Cost: \$10,000

Description

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

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

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

Total Project Cost: \$9,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	9,000					9,000
Total	9,000					9,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

Continual Maintenance as needed.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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: \$4,000

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	4,000					4,000
Total	4,000					4,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Continued maintenance as needed.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Electric Utility
 Contact Electric Superintendent
 Type Equipment
 Useful Life 25 years
 Category Vehicles
 Priority 4 Less Important

Project # AEU-17-011
 Project Name Bucket Truck

Total Project Cost: \$200,000

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
50,000	Electric Unrestricted	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-17-012
 Project Name Joe Meinerz Block Conversion

Description

Total Project Cost: \$40,000

Convert overhead lines to underground line at ???

Justification

Infrastructure system on this block is in need of replacement as a whole and is within the Electric Utilities growth plan to move from overhead facilities to underground.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		40,000				40,000
Total		40,000				40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Electric Utility
 Contact Electric Superintendent
 Type Maintenance
 Useful Life 8 years
 Category Buildings
 Priority 2 Very Important

Project # AEU-17-014
 Project Name Garage Addition

Total Project Cost: \$250,000

Description

Add two bays to the west side of the AEU garage.

Justification

Provide more room for AEU vehicles and equipment.

Future

250,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
25,000	Electric Unrestricted	25,000	25,000	25,000	25,000	25,000	125,000	100,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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 93/95 Intersection - Golf St Electrical Conversion

Description

Total Project Cost: \$315,000

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.

Future

315,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
15,000	Electric Restricted					225,000	225,000
Total	Electric Unrestricted	15,000	15,000	15,000	15,000	15,000	75,000
	Total	15,000	15,000	15,000	15,000	240,000	300,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-17-016
 Project Name Utility Pick Up Truck 2023

Description

Total Project Cost: \$40,000

Purchase of utility pick up truck to replace the Dodge Dakota in fleet.

Justification

Replace fleet trucks in conjunction with the Electric Utility's Equipment Replacement Plan.

Future

40,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
6,000	Electric Unrestricted	6,000	6,000	6,000	6,000	6,000	30,000	4,000
Total	Total	6,000	6,000	6,000	6,000	6,000	30,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$330,000

Description

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

330,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
60,000	Electric Unrestricted	30,000	30,000	30,000	30,000	30,000	150,000	120,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 40 years
 Category Electric Improvement
 Priority 5 Future Consideration

Project # AEU-17-019
 Project Name 69KV Rebuild (Substation 1)

Description

Total Project Cost: \$185,000

Replace the 69,000 volt electric line that feeds the main substation.

Justification

The substation will be on schedule to be temporarily out of service for maintenance from other distributors. This would be the opportune time to replace the main feeder to the substation to disrupt as little distribution as possible. Maintaining the main feeder line to the substation is absolutely critical.

Future

185,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
5,000	Electric Unrestricted	20,000	20,000	20,000	20,000	20,000	100,000	80,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000	Total

Budget Impact/Other

Cost to run engines to maintain power to the City.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$380,000

Description

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	2018	2019	2020	2021	2022	Total	Future
20,003	Electric Unrestricted	20,000	20,000	20,000	20,000	20,000	100,000	260,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$784,200

Description

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.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
499,200	Construction/Maintenance	25,000					25,000
	Equip/Vehicles/Furnishings	125,000					125,000
Total	Other		25,000	60,000	50,000		135,000
	Total	150,000	25,000	60,000	50,000		285,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
499,200	Electric Restricted	150,000	25,000	60,000	50,000		285,000
Total	Total	150,000	25,000	60,000	50,000		285,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-18-001
 Project Name Chappell Hill Rebuild

Total Project Cost: \$20,000

Description

Rebuild underground electric on Chappell Hill

Justification

Replace outdated electric infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-18-002
 Project Name Red Tagged Street Light Replacement 2019

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		15,000				15,000
Total		15,000				15,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

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

Project # AEU-18-003
Project Name Red Tagged Pole Replacement 2019

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		15,000				15,000
Equip/Vehicles/Furnishings		5,000				5,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

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

Project # AEU-18-004
Project Name TR2 Oil Containment

Total Project Cost: \$25,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 20 years
 Category Electric Improvement
 Priority 3 Important

Project # AEU-18-005
 Project Name Ashley Furniture Core Rebuild

Total Project Cost: \$914,000

Description

Rebuild core electric infrastructure on AFI's main campus and complete southern route.

Justification

Infrastructure is nearing useful life.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Equip/Vehicles/Furnishings	126,000	132,000	131,000	127,000	92,000	608,000	306,000
Total	126,000	132,000	131,000	127,000	92,000	608,000	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Electric Unrestricted	126,000	132,000	131,000	127,000	92,000	608,000	306,000
Total	126,000	132,000	131,000	127,000	92,000	608,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Electric Utility
 Contact Electric Superintendent
 Type Improvement
 Useful Life 20 years
 Category Electric Improvement
 Priority 3 Important

Project # AEU-18-006
 Project Name Levee Preperation and Enhancements

Total Project Cost: \$100,000

Description

Review, remove, relocate electric infrastructure under current flood levees and berms.

Justification

Anticipation of upcomming US Army Corps of Engineers Levee Project.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Electric Unrestricted		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # AEU-18-007
 Project Name Solar Energy Improvements

Total Project Cost: \$350,000

Description

Install equipment at East Substation in anticipation of adding solar energy to grid.

Justification

Part of infrastructure upgrade as part of 5 mw solar project.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	350,000					350,000
Total	350,000					350,000

Funding Sources	2018	2019	2020	2021	2022	Total
Donations	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$4,700

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		4,700				4,700
Total		4,700				4,700

Funding Sources	2018	2019	2020	2021	2022	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

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total
Planning/Design		50,000				50,000
Construction/Maintenance			400,000			400,000
Total		50,000	400,000			450,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
107,360	Capital Improvement Fund	108,700	71,000	162,940			342,640
Total	Total	108,700	71,000	162,940			342,640

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total	Future
Capital Improvement Fund			50,000	50,000	50,000	150,000	50,000
Total			50,000	50,000	50,000	150,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # OPR-17-008
 Project Name Madison Street

Description

Total Project Cost: \$70,000

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

This would be a joint project with the Water Utility.

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 facilities are outdated and undersized and there were two water valve leaks in 2017. Water repaired the valves, but the stree portion of this project will be moved up to 2018 to save on a joint project.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	61,300					61,300
Grants	8,700					8,700
Total	70,000					70,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # OPR-17-011
Project Name Spring and Park Streets

Total Project Cost: \$90,000

Description

Repave sections of asphalt and curb and gutter on Spring and Park Streets.

Justification

The asphalt on the road on these sections of road are in rough shape and should be replaced.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # OPR-17-012
 Project Name Pearl Street

Total Project Cost: \$261,000

Description

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.

This cost represents the street share of the project.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				261,000		261,000
Total				261,000		261,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		70,000	25,000	166,000		261,000
Total		70,000	25,000	166,000		261,000

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$75,000

Description

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 is in rough shape and will be reconstructed as part of the water and sanitary project.

Future

75,000

Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Capital Improvement Fund				10,000	20,000	30,000	45,000
Total				10,000	20,000	30,000	Total

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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/ Leaf Blower

Total Project Cost: \$150,000

Description

Purchase of a replacement or additional leaf/sweeper.

Justification

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

Future

150,000

Total

Prior	Funding Sources	2018	2019	2020	2021	2022	Total	Future
60,489	Capital Improvement Fund	10,000	10,000	10,000		10,000	40,000	49,511
Total	Total	10,000	10,000	10,000		10,000	40,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total	Future
37,180	Capital Improvement Fund	20,000	20,000	20,000	20,000	20,000	100,000	62,820
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # OPR-17-018
Project Name Mower

Total Project Cost: \$7,000

Description

Purchase a replacment lawn mower.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		7,000				7,000
Total		7,000				7,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		7,000				7,000
Total		7,000				7,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Operations
Contact Operations Superintendent
Type Equipment
Useful Life 20 years
Category Vehicles
Priority 3 Important

Project # OPR-17-019
Project Name Service Pickup Truck

Total Project Cost: \$20,000

Description

Purchase of a 4X4 service truck.

Justification

Replace current ram truck on fleet, used for operations.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$6,000

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		6,000				6,000
Total		6,000				6,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$90,000

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	90,000					90,000
Total	90,000					90,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
25,275	Capital Improvement Fund	65,000					65,000
Total	Total	65,000					65,000

Budget Impact/Other

Ongoing maintenance costs. Attachment costs

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Operations
Contact Operations Superintendent
Type Equipment
Useful Life 40 years
Category Vehicles
Priority 4 Less Important

Project # OPR-18-001
Project Name Tractor

Total Project Cost: \$70,000

Description

Purchase of a tractor/plow/salt truck to replace the current salt truck and one plow.

Justification

Vehicle replacement due to deterioration and use.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					70,000	70,000
Total					70,000	70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				50,000	20,000	70,000
Total				50,000	20,000	70,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # OPR-18-002
 Project Name Street Light LED Upgrade

Description

Total Project Cost: \$55,000

Annual plan to update street lights to LED from High Pressure Sodium.

Justification

Improve functionaility and cost.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Equip/Vehicles/Furnishings	5,000	5,000	5,000	5,000	5,000	25,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Capital Improvement Fund	5,000	5,000	5,000	5,000	5,000	25,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

Reduce maintenance and usage costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$60,000

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	20,000		20,000		20,000	60,000
Total	20,000		20,000		20,000	60,000

Budget Impact/Other

No change.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$60,000

Description

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	2018	2019	2020	2021	2022	Total	Future
Equip/Vehicles/Furnishings		20,000		20,000		40,000	20,000
Total		20,000		20,000		40,000	Total

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

No change.

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Police Department

Contact Police Chief

Project # POL-18-001
Project Name Police Server Upgrade

Type Equipment

Useful Life 8 years

Category Equipment

Priority 3 Important

Total Project Cost: \$6,500

Description

Purchase of updated and improved server.

Justification

Mainain IT functions and capabilities. Storage of data and function of system.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Police Department

Contact Police Chief

Project # POL-18-002

Project Name New Squad Vehicle Camera

Type Equipment

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Total Project Cost: \$6,000

Description

Replace squad vehicle camera.

Justification

Camera is outdated.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		6,000				6,000
Total		6,000				6,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Police Department
 Contact Police Chief
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 2 Very Important

Project # POL-18-003
 Project Name Purchase of Flashing Crosswalk Signs

Total Project Cost: \$60,000

Description

Purchase flashing crosswalk signs for school zones.

Justification

Safety is a great concern at school crossings, which have limited markings.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		30,000	30,000			60,000
Total		30,000	30,000			60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		30,000	30,000			60,000
Total		30,000	30,000			60,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$7,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		7,000				7,000
Total		7,000				7,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
2,000	Capital Improvement Fund	2,000	3,000				5,000
Total	Total	2,000	3,000				5,000

Budget Impact/Other

Ongoing maintenance costs

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

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

Total Project Cost: \$8,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			8,000			8,000
Total			8,000			8,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			8,000			8,000
Total			8,000			8,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # REC-17-005
 Project Name Pool Heater

Total Project Cost: \$32,000

Description

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					32,000	32,000
Total					32,000	32,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund					32,000	32,000
Total					32,000	32,000

Budget Impact/Other

Ongoing maintenance.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
 Contact Receration Director
 Type Maintenance
 Useful Life 8 years
 Category Equipment
 Priority 1 Critical

Project # REC-18-001
 Project Name Aquatic Center Restorations

Total Project Cost: \$6,000

Description

Restore the railings, pillars, slides and guards on small slide, life guard stands and ladders, and tumble buckets at the Aquatic Center.

Justification

Equipment is old and rusting.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	6,000					6,000
Total	6,000					6,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
 Contact Recreation Director
 Type Equipment
 Useful Life 10 years
 Category Equipment
 Priority 1 Critical

Project # REC-18-002
 Project Name Landing Pad Replacement

Total Project Cost: \$1,300

Description

Replace the landing pad on the frog feature at the Aquatic Center.

Justification

The current landing pad is deteriorated and non functional.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	1,300					1,300
Total	1,300					1,300

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	1,300					1,300
Total	1,300					1,300

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
 Contact Recreation Director
 Type Equipment
 Useful Life 25 years
 Category Equipment
 Priority 2 Very Important

Project # REC-18-003
 Project Name Replacement of Frog Feature

Description

Total Project Cost: \$30,000

Replace the current frog feature at the Aquatic Center with a new feature.

Justification

The current feature is outdated and becoming non functional.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
 Contact Recreation Director
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority 1 Critical

Project # REC-18-004
 Project Name Replace Filtration System

Total Project Cost: \$30,000

Description

Replace the current pool filtration system.

Justification

The current system has outlived its useful life and is outdated and inefficient.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
Contact Recreation Director
Type Maintenance
Useful Life 8 years
Category Equipment
Priority 2 Very Important

Project # REC-18-005
Project Name Repaint Big Slide

Total Project Cost: \$20,000

Description

Repaint the big slide at the Aquatic Center.

Justification

Current paint is wearing off and could cause issues in the future.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				20,000		20,000
Total				20,000		20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
 Contact Recreation Director
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority 2 Very Important

Project # REC-18-006
 Project Name Small Slide Replacement

Total Project Cost: \$50,000

Description

Replace small slide structure at Aquatic Center.

Justification

Small slide has outlived the its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Continual Maintenance.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # REC-18-007
 Project Name Repaint Pool

Total Project Cost: \$13,000

Description

Repaint the pool in the Aquatic Center.

Justification

Paint has outlived its useful life. Paint keeps the pool from corrosion.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		13,000				13,000
Total		13,000				13,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		13,000				13,000
Total		13,000				13,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Recreation
Contact
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 2 Very Important

Project # REC-18-008
Project Name Repair Recreation Center Floor Boards - Edges

Total Project Cost: \$6,500

Description

Repair the floor boards along the edges of the gymnasium in the Recreation Center.

Justification

The floor boards are deteriorated to the point of safety concern.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	6,500					6,500
Total	6,500					6,500

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
2,000	Capital Improvement Fund	4,500					4,500
Total	Total	4,500					4,500

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Unrestricted					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # WWU-17-012
 Project Name WWTP Clarifier

Total Project Cost: \$1,600,000

Description

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,600,000					1,600,000
Total	1,600,000					1,600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Wastewater Restricted	1,600,000					1,600,000
Total	1,600,000					1,600,000

Budget Impact/Other

Ongoing maintenance and supply costs.

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$90,000

Description

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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	90,000					90,000
Total	90,000					90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Wastewater Restricted	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

Department Wastewater Utility

Contact

Type Equipment

Useful Life 25 years

Category Unassigned

Priority 2 Very Important

Project # WWU-18-001

Project Name Replace Pumps at Main Lift Station

Total Project Cost: \$60,000

Description

Replace and upgrade pumps at the sewer main lift station.

Justification

Improve the ability to pump more sewage per minute to keep up with high flow events.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Wastewater Restricted	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # WWU-18-002
 Project Name WWTP Cold Storage Warehouse

Total Project Cost: \$75,000

Description

Build a cold weather storage building to house equipment and conduct repairs on site.

Justification

Currently, equipment are kept in the open or trailered back to the shop in town. This shortens the life of the machinery and ability of staff to work efficiently.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Wastewater Unrestricted	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

Department Water Utility
 Contact W&W Superintendent
 Type Improvement
 Useful Life 25 years
 Category Water 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.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					50,000	50,000
Total					50,000	50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Wastewater Unrestricted				25,000	25,000	50,000
Total				25,000	25,000	50,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # WTR-17-008
 Project Name Madison Street

Total Project Cost: \$90,000

Description

Replace the water main street on Madison Street from West Cleveland Street to Main Street.

This would be a joint project with the 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 street facilities are out dated.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Unrestricted	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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

Project # WTR-17-012
 Project Name Pearl Street

Description

Total Project Cost: \$195,000

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.

Watermain break in 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		195,000				195,000
Total		195,000				195,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Unrestricted		195,000				195,000
Total		195,000				195,000

Budget Impact/Other

Ongoing maintenance costs.

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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.

Prior	Expenditures	2018	2019	2020	2021	2022	Total
250,000	Construction/Maintenance	1,800,000	1,950,000				3,750,000
Total	Total	1,800,000	1,950,000				3,750,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
250,000	Loans	3,750,000					3,750,000
Total	Total	3,750,000					3,750,000

Budget Impact/Other

Capital Improvement Plan

City of Arcadia, Wisconsin

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Loans		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of Arcadia, Wisconsin

2018 *thru* 2022

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

Total Project Cost: \$40,000

Description

Rebuild Well #5.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Unrestricted	40,000					40,000
Total	40,000					40,000

Budget Impact/Other