

It is expected that a Quorum of the Personnel Committee, Board of Public Works, Plan Commission and Administration Committee will be attending this meeting: (although it is not expected that any official action of any of those bodies will be taken)

**CITY OF MENASHA
SUSTAINABILITY BOARD
Common Council Chambers
100 Main Street, Menasha
Room 207
September 20, 2018**

1:00 PM

AGENDA

A. CALL TO ORDER

B. ROLL CALL/EXCUSED ABSENCES

C. PUBLIC COMMENTS ON ANY MATTER OF CONCERN TO THE SUSTAINABILITY BOARD
(five (5) minute time limit for each person)

D. MINUTES TO APPROVE

1. August 23, 2018

E. COMMUNICATIONS

F. REPORTS

G. ACTION ITEMS

H. DISCUSSION

1. City of Menasha Energy Usage
 - a. DPW Baldwin Street Facility
2. Waste Management
3. Fall Electronics Recycling Event (October 13, 2018)
4. Livable Communities
 - a. Urban Chickens
 - b. CORP (5 year comprehensive outdoor recreation plan)
 - c. Rock the Block (Sept 13-15)
5. Menasha Farm Fresh Market
 - a. Hometown Halloween (October 25)
6. Transportation
 - a. Province Terrace Trail
7. 2019-2023CIP
8. Website
9. Member Recruitment

I. ADJOURNMENT

**CITY OF MENASHA
SUSTAINABILITY BOARD
100 Main Street, Room 206, Menasha
Thursday, August 23, 2018
Minutes**

A. CALL TO ORDER

Meeting called to order by Linda Stoll at 1:07 p.m.

B. ROLL CALL/EXCUSED ABSENCES

Present: Kathy Thunes, Roger Kanitz, Roni Kasperek

Also Present: Donald Merkes

C. PUBLIC COMMENTS ON ANY MATTER OF CONCERN TO THE SUSTAINABILITY BOARD

(five (5) minute time limit for each person) -- No one spoke

D. MINUTES TO APPROVE

E. COMMUNICATIONS

SCN Network will be meeting in Oshkosh on September 6th regarding green infrastructure

There is an article in National Park and Recreation magazine regarding adding green infrastructure to rooftops

APA conference October 8-9

F. REPORTS

G. DISCUSSION ITEMS

1. City of Menasha Energy Usage

WPPI Energy gave a report to the utility commission regarding their planned reduction of energy produced with coal from 46% to 33% by 2023

Design of the DPW Baldwin Street facility is progressing. Solar on roof or walls continues to be part of the discussion, facility is enrolled in WPPI design assistance program for energy efficiency. Board suggests that we tour Heckrodt's installation for do's and don'ts. Requested data from solar installation at NMFR Station 36.

2. Waste Management

Staff will provide cost to go to every other week recycling.

Car show recycling not apparent, are there other ways to make it more apparent?

Potential to do a James Island cleanup with the Green Jays

4. Fall Electronics Recycling Event (October 13, 2018)

Our vendor has been unresponsive, date has been confirmed, Don and Roger have reached out regarding getting a poster

3. Livable Communities

City should review results of Clovis Grove buckthorn removal project, treat and spot remove as necessary. Banta property and Treefoil Creek area has buckthorn that needs removal. Roger volunteered to write article for DIDC newsletter regarding buckthorn.

Park CORP plan will be worked on this fall.

Bazaar after Dark coming to Menasha September 12

Rock the Block coming to the trailhead neighborhood September 13-15

4. Menasha Farm Fresh Market Menasha Farm Fresh Market
Working to recruit new vendors

5. Transportation
Loop the Lake and walking loop signage should be going up soon

Aggressive cars in downtown make biking uncomfortable for families

Province Terrace trail connection to 114 at Oneida to be in the 2019 CIP

6. Website
Committee members should be updated on the website

7. Member Recruitment

H. ADJOURNMENT

Motion made by Roger Kanitz and seconded Kathy Thunes by to adjourn at 2:09p.m. Motion carried.

Minutes submitted by DJM

DIVISION 8
SPECIAL STANDARDS FOR ACCESSORY LAND USES
(Series 17 in Land Use Matrix)

Sections

31.7-157 Adult family home	31.7-178 Household livestock
31.7-158 Amateur radio station	31.7-179 Indoor sales incidental to light industrial use
31.7-159 Automated teller machine	31.7-180 Light industrial use incidental to indoor sales
31.7-160 Backyard chickens	31.7-181 Outdoor display incidental to indoor sales
31.7-161 Bed and breakfast	31.7-182 Outdoor food and beverage service
31.7-162 Beekeeping	31.7-183 Outdoor furnace
31.7-163 Exterior communication device	31.7-184 Parking lot (on-site)
31.7-164 Family day care home	31.7-185 Play structure
31.7-165 Farm storage building	31.7-186 Private kennel
31.7-166 Farm residence	31.7-187 Rural accessory structure
31.7-167 Fence	31.7-188 Service window, drive-up
31.7-168 Foster home and treatment foster home	31.7-189 Service window, walk-up
31.7-169 Garage, nonresidential	31.7-190 Solar energy system
31.7-170 Garage, off-site residential	31.7-191 Wind energy system
31.7-171 Garage, residential	31.7-192 Storage container
31.7-172 Garden	31.7-193 Swimming pool
31.7-173 Greenhouse	31.7-194 Temporary shelter
31.7-174 Helipad	31.7-195 Utility cabinet
31.7-175 Home occupation, major	31.7-196 Yard shed
31.7-176 Home occupation, minor	
31.7-177 Hot tub	

31.7-157 Adult family home

Prior to the establishment of an adult family home, the operator shall obtain a license from the state as required by state law and maintain such license for the life of the use or until the state no longer requires such license.

31.7-158 Amateur radio station

Legislative findings. The Village Board of Trustees makes the following legislative finding regarding amateur radio:

- (1) Amateur radio is an important private activity that allows for the exchange of non-commercial voice and data communications over the amateur radio spectrum. The wireless communication medium also provides direct significant benefit to the public, local, state and federal governments during natural disasters when other means of communication are not available.
- (2) Pursuant to s. 59.69(4f), Wis. Stats., the regulations in this section constitute the least restrictive measures needed to promote community aesthetics, public health, and safety while allowing amateur radio communications.

Regulations for Amateur Radio Antennas:

- (1) Only licensed amateur radio operators shall be authorized to have amateur radio antennas and shall provide proof of a license when requested.
- (2) Amateur radio antenna's in excess of 100 feet in height shall require a zoning permit and shall provide information from the manufacture of the wind loads appropriate for the area proposed for installation, base requirements and appropriateness of the location of the proposed support structure. Other restrictions on height may also apply, such as from the Federal Aviation Administration (FAA) and the Federal Communications Commission (FCC).
- (3) If a tower is used to support the antenna, the tower shall have anti-climbing measures to prevent unauthorized climbing.

31.7-159 Automated teller machine

- (a) **Security.** An ATM shall be readily visible so as to maintain a proper level of safety for patrons.
- (b) **Lighting.** Proper lighting levels shall be maintained 24 hours a day for security purposes.
- (c) **Location.** An ATM shall not be located within a yard setback or buffer yard.

31.7-160 Backyard chickens

- (a) **Number.** No more than 4 chickens may be kept.
- (b) **Roosters.** The keeping of roosters is prohibited.
- (c) **Slaughter of chickens prohibited.** The slaughter of chickens on the premises is prohibited.

- (d) **Enclosure requirements.** Chickens shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.
- (e) **Setback requirements.** The enclosure housing chickens shall be located at least 25 feet from any residential structure on an adjacent lot.
- (f) **Registration required.** The owner, operator, or tenant shall register the premise where chickens are kept with the Wisconsin Department of Agriculture, Trade and Consumer Protection as required by state law and maintain such registration for so long as may be required.

31.7-161 Bed and breakfast

- (a) **Local license.** Prior to the establishment of a bed and breakfast, the operator shall obtain a license from the Winnebago County Health Department and maintain such license for the life of the use or until the department no longer requires such license.
- (b) **State license.** Prior to the establishment of a bed and breakfast, the operator shall obtain a license from the state as may be required by state law and maintain such license for the life of the use or until the state no longer requires such license.
- (c) **Type of dwelling.** A bed and breakfast shall only occur within a single-family dwelling.
- (d) **Number of allowable guest rooms.** No more than 6 guest rooms shall be offered.
- (e) **Residency requirement.** The operator of a bed and breakfast shall reside within the single-family dwelling and use such as their primary residence.
- (f) **Exterior character of the dwelling unit.** The exterior appearance of the building shall not be altered from its single-family appearance.
- (g) **Food preparation.** No food preparation or cooking shall be allowed in guest rooms.
- (h) **Meals.** Meals shall only be offered to overnight guests.
- (i) **Maximum stay.** The maximum stay for any occupants shall be 14 consecutive days.
- (j) **Record of guests.** The operator shall keep a listing showing the names of all guests. This list shall be kept on file for a period of one year. Such list shall be available for inspection by Village officials at any time upon request.

31.7-162 Beekeeping

- a) **Applicability.** The requirements of this section apply to all properties within the village where beekeeping of honeybees is permitted except those zoned agriculture.
- b) **Number.** The number of hives is limited as follows: one acre or smaller lot shall be limited to no more than 2 hives; larger than one acre lot shall be limited to no more than 6 hives. Nucleus limited to one per hive.
 - 1. **Exceptions:**
 - i. For properties 5 acres or larger where hives are situated at least 250 feet in any direction from all property lines, there shall be no limit to the number of hives
 - ii. For beekeepers that serve the community by removing a swarm of bees from a location where they are not desired, it shall not be considered in violation of the maximum number, provided they are present for no more than 30 days from the date acquired.
- c) **Water.** The beekeeper shall ensure a convenient source of water is available to discourage bees from congregating at other sources of water where there may be human or animal contact.
- d) **Flyway Barrier.** Any hive within 25' of a property line shall have a minimum 6 foot high flyway barrier that extends 6 feet beyond the outer edges of the hive in each direction parallel to the property line in question.
- e) **Minimum setback requirements.** These setbacks apply to hives and flyway barriers. Setback requirements shall be as follows:

Minimum Setback Table X-X	
Property Line	Distance
Front	30'
Side	10
Rear	5'
Abutting residential dwelling	25'
Public sidewalk or trail	25'

- f) **Africanized honeybees avoidance practices.** In any instance where a colony is found to exhibit aggressive behavior, it shall be the duty of the beekeeper to immediately destroy or re-queen the hive with certified European stock.
- g) **Inspection.** The Community Development Department is authorized to make inspections, during reasonable hours, to investigate any complaints or to inspect for compliance.

Why raise chickens?

Healthier and better tasting eggs

Compared to store bought eggs, backyard eggs contain 1/3 the cholesterol, 1/4 less saturated fat, 3 times more vitamin E, and 7 times more Beta Carotene, among many other nutritional advantages.

They can be a benefit to your yard

Chickens eat weeds, bugs and other pests, making your yard more beautiful and enjoyable.

Chicken manure produces excellent fertilizer

Chicken manure has great levels of nitrogen, phosphorus and potassium. Just compost the manure and watch your yard thrive.

Raising chickens can be fun and educational

Chickens are a great source of entertainment; chickens have robust personalities and can easily become pets. Also, children (and adults) will develop a better understanding of where their food comes from, and develop responsibility as they care for the chickens.

Sustainable and ethical implications

Table scraps can be fed to the chickens, and their waste can then be turned into fertilizer, both reducing waste (table scraps) and consumption (buying fertilizer).

By eating backyard eggs you are not supporting factory chicken farms, where chickens produce their eggs in less favorable conditions.

Additional Resources

Comprehensive resource about raising backyard chickens:
www.backyardchickens.com/

Mint.com's balanced look at the financial side of backyard chickens:
www.mint.com/blog/trends/urban-chickens-frugal-fad-or-pricey-pastime-082011/

Wisconsin Dept. of Agriculture, Trade and Consumer Protection's registration site:
datcp.wi.gov/Animals/Premises_Registration/index.aspx

Information on raising chickens from Madison, WI. Great connections to local resources.
madcitychickens.com/

Resources and links to many related sites:
www.beginningfarmers.org/information-about-raising-chickens

Information and products:
www.mypetchicken.com/

The Community Development Department's sustainability page:
www.town-menasha.com/departments/community-development/sustainability/



Raising backyard chickens in the Village of Fox Crossing

Created by:
Village of Fox Crossing Community
Development Department
www.town-menasha.com
(920) 720-7105

Village Ordinance Requirements

Should you choose to raise backyard chickens, the Village of Fox Crossing's Zoning Ordinance outlines the following rules and definitions. Please note that these pertaining sections have been paraphrased.

Keeping backyard chickens is defined as "a place where chickens are kept for the use and enjoyment of those living on the premises, but not for commercial purposes."

Zoning

The only residential zoning district **not** permitting backyard chickens is R-4, Suburban High Density Residential. Other excluded zoning districts are any business district or mixed-use district. Check the Village's [Zoning Map](#) to see what your residence is zoned.

Requirements

Article 7, division 8: Special Standards for Accessory Land Uses describes what standards backyard chickens must meet (paraphrased):

- a) No more than 4 chickens may be kept.
- b) The keeping of roosters is prohibited.
- c) The slaughter of chickens on the premises is prohibited.
- d) Chickens shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.
- e) The enclosure housing chickens shall be located at least 25 feet from any residential structure on an adjacent lot.
- f) The owner, operator, or tenant shall register (free) the premise where chickens are kept with the Wisconsin Department of Agriculture, Trade and Consumer Protection as required by state law and maintain such registration for so long as may be required.

Tips for Raising Hens

Selecting a breed

There are many different types of hens to choose from. Some cold-hardy, high egg-producing (almost one egg every day) breeds are Australorps, Plymouth Rocks, Sussex' and Leghorns.

Raising from chicks

Raising hens from chicks is the easiest and most common method. One week old chicks need a temperature of 90-95°F. Lower the temperature 5° F each week by raising the heat lamp, to a minimum temperature of 70-75°F. The heat lamp should be hung by a chain, not its cord, and should have a red bulb. Many boxes or cages are suitable to use as the initial brooder for chicks. Pine shavings should be used for litter. A starter feed and constant access to water is also mandatory. After 5-8 weeks, when they get their feathers, they can be moved to a coop.

Shelter

The coop should be elevated, insulated, and is recommended to be at least 3 square feet per hen, with a minimum of 7 feet. The floor should have a tight seal with the walls to prevent mites and other bugs from proliferating in crevices. Pine shavings are a common, inexpensive and effective bedding material. At least 2" of shavings is recommended, with more in the winter months for insulation.

Elevated perches and a nesting box should also be included; one nesting box for every two hens. Nesting boxes are typically 18" L x 12" W x 18" H, are lined with pine shavings, and have a lip to prevent the eggs from rolling out. Heat lamps during the winter months are recommended; they keep the coop warm and can extend the egg-laying season. Last, an enclosed run should be provided around the coop. Runs usually measure 6'-10' L x 3'-6' W, and can go under an elevated coop for space savings.

Feeding, health and safety

Chickens will eat just about anything, which includes grass, weeds, bugs, small animals, meat, their own eggs, and especially table scraps. Chicken feed should be their main staple, and can be given to the chickens at certain times, or left out for the chickens to eat as they do in nature- in small amounts and frequently. The feed should be stored in a secure manner to prevent rodents, and needs to be kept dry to prevent mold. If you use a gravity feeder, a large lip should be present, as chickens' pecking manner tends to spray food. Water should also be provided 24/7; drip feed water containers are common, as they are quite sanitary.

Composting

Chicken droppings make excellent fertilizer for your yard, but they need to be composted first, as their high nitrogen content makes them too "hot." The waste should be composted in a relatively air-tight and predator-proof container for at least 120 days prior to dispersing.

Keeping backyard chickens can be a very rewarding activity. This brochure is only an overview. If you are still interested, we encourage you to delve further into the subject, starting with the links on the back of this pamphlet.





211 Walnut Street
Neenah, WI 54956

AN ORDINANCE: By Public Services & Safety
Committee-REVISED BY COMMITTEE
Re: Various Animal Regulations: Amending Ord.
§3-1 definitions, Ord. §3-3(c) relating to the
keeping of fowl and Creating Ord. §3-14
Prohibited And Protected Animals, Fowl,
Reptiles and Insects; Pet Shops; Ord. §3-15,
number of animals per household; and Ord. §3-
16, dangerous animals.

ORDINANCE NO. 2012-4

Introduced: May 2, 2012

Committee/Commission Action:

RECOMMENDED FOR PASSAGE

AN ORDINANCE

The Common Council of the City of Neenah, Wisconsin, do ordain as follows:

Section 1. Section 3-1, Definitions, is amended by adding the following definitions in alphabetical order:

Bite and/or Scratch means the puncture, tear, scraping or clawing of any portion of a human being or animal's anatomy, which results in the breakage of the skin by another animal.

Boarding Kennel means an establishment wherein any person is engaged in the business of boarding of pet animals for a period of twelve (12) consecutive hours or longer, but not permanently. Boarding Kennel shall not include veterinary clinics or hospitals, pet stores, humane society, animal shelter or commercial kennels.

Commercial Kennel means an establishment wherein any person is engaged in the business of breeding, buying, letting for hire, training for a fee, and/or selling of pet animals, with the exception of veterinary clinics or hospitals, humane society, animal shelter or pet stores.

Dangerous Animal means any animal without provocation that bites, inflicts injury, attacks, or behaves in a manner that a reasonable person would believe poses an unjustified imminent threat of serious bodily harm or death to one or more persons or domestic animals, on public or private property; or any animal owned, harbored, or trained primarily or in part for the purpose of fighting.

Dog means a domesticated member of canis familiaris.

Doggy Daycare shall mean an establishment wherein any person is engaged in the business of boarding of pet animals for a period no longer than twelve (12)

consecutive hours. Doggy Daycare shall not include veterinary clinics or hospitals, pet stores, humane society, animal shelter or boarding kennels.

Domestic Animal means an animal that normally can be considered tame and lives in or about the habitation of humans as a pet or animal companion.

Fostering Facility means a premises that has been approved by the Neenah Animal Shelter or the Fox Valley Humane Society to foster animals

Pet Animals for the purpose of this chapter means any animal licensable under Code §3-4.

Premises means any parcel of land including improvements considered as a single unit for purposes of use or occupancy. As applied to multi-family dwellings, the term shall refer to each dwelling unit.

Prohibited Dangerous Animal means any animal that without provocation has killed a pet animal or human being; or any animal that without provocation inflicts serious bodily harm on a pet animal or human being; or any animal which has on two or more reported occasions bitten or attacked a pet animal or human being, without provocation, on either public or private property.

Provoked means any attack by an animal or physical injury caused by an animal shall be considered provoked if at the time the attack occurs or the injury is inflicted: (1) the person who was attacked or injured was teasing, tormenting, abusing, or assaulting the animal; (2) the animal was protecting a person, itself, its young, or another domestic animal from an attack by a human being or another animal; or (3) the person who was attacked or injured was committing a crime on the property or was attempting to commit a crime or violating or attempting to violate a statute or ordinance which protects person or property of the animals responsible party or (4) the animal was being utilized by a law enforcement agency for law enforcement purposes while under the control and direction of a law enforcement officer.

Responsible Party shall mean and include every person having a right of property in an animal and/or having such animal in his or her care or possession.

Rescue Facility means a facility that has been listed by the American Kennel Club to care for abandoned or abused animals.

Serious Bodily Harm means bodily injury which creates a risk of death, or which causes permanent disfigurement, or which causes a permanent or protracted loss or impairment of the function of any bodily member or organ, or other serious bodily injury.

Section 2. Section 3-3 of the Code of Ordinances of the City of Neenah is amended by adding the highlight language as follows:

- (a) No person shall keep or harbor any chickens, doves or other fowl or build, erect or maintain and use any chicken coop or yard, dove cote or other building or yard to keep or house any chickens, doves or other fowl anywhere within the City without registering the name and address of the owner and the approximate number of chickens, doves or other fowl to be kept by such owner at the office of the ~~Health Officer~~ Building Inspector. The total number of chickens, doves or other fowl shall not exceed four (4) per premises.
- (b) All chicken coops and yards, dove cotes and other buildings or yards wherein any domestic animals are contained shall be kept in a clean, sanitary condition and free from all objectionable odors and shall be subject to the inspection and approval of the ~~Health~~

~~Officer~~Building Inspector. Approval shall be given upon a showing that such facilities are clean, in sanitary condition and free from all objectionable odors.

- (c) Chicken coops and yards, dove cotes and other buildings or yards permitted under this section shall be limited to the keeping of up to a total of four chickens, doves, poultry or fowl per property, and shall be subject to the following conditions:
- (1) The principal use of the property where a chicken coop and yards, dove cotes and other buildings or yards may be permitted is limited to single-family dwellings.
 - (2) No person shall keep any rooster.
 - (3) No person shall slaughter any chickens, doves, poultry or fowl.
 - (4) The chickens, doves, poultry or fowl shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.
 - (5) No enclosure shall be located closer than 25 feet to any residential structure on an adjacent lot and shall not exceed twenty-five (25) square feet unless permitted as an accessory building.

Section 3. Section 3-14 of the Code of Ordinances of the City of Neenah is created to read as follows:

Sec. 3-14 Prohibited and Protected Animals, Fowl, Reptiles and Insects; Pet Shops; Potbellied Pigs.

(a) **Protected Animals.**

- (1) **Possession and Sale of Protected Animals.** It shall be unlawful for any person, firm or corporation to possess with intent to sell or offer for sale, or buy or attempt to buy, within the City any of the following animals, alive or dead, or any part or product thereof: all wild cats of the family felidae, polar bear (*thalarctos maritimus*), red wolf (*canis niger*), vicuna (*vicugna vicugna*), or alligator, caiman or crocodile of the order of crocodilia, gray or timber wolf (*canis lupus*), sea otter (*enhydra lutris*), Pacific ridley turtle (*lepidochelys olivacea*), Atlantic green turtle (*chelonina mydas*), Mexican ridley turtle (*lepidochelys kempii*).
 - (2) **Compliance with Federal Regulations.** It shall be unlawful for any person, firm or corporation to buy, sell or offer for sale a native or foreign species or subspecies of mammal, bird, amphibian or reptile, or the dead body or parts thereof, which appears on the endangered species list designated by the United States Secretary of the Interior and published in the Code of Federal Regulations pursuant to the Endangered Species Act of 1969 (Public Law 135, 91st Congress).
 - (3) **Regulating the Importation of Certain Birds.** No person, firm or corporation shall import or cause to be imported into this City any part of the plumage, skin or dead body of any species of hawk, owl or eagle. This paragraph shall not be construed to forbid or restrict the importation or use of the plumage, skin, body or any part thereof legally collected for use by the American Indians for ceremonial purposes or in the preservation of their tribal customs and heritage.
- (b) **Exceptions.** The provisions of Subsection (a) above shall not be deemed to prevent the lawful importation, possession, purchase or sale of any species by any public agency, institute of higher learning, persons holding federal permits, or by a person holding a Scientific Collectors Permit issued by the Secretary of the Department of Natural Resources of the state, or to any person or organization licensed to present a circus.
- (c) **Wild and Non-domesticated Animals; Prohibition on Keeping.** Except for state-licensed game farms located in properly zoned areas, it shall be unlawful for any person to keep, maintain or have in his possession or under his control within the City any

poisonous reptile or any other dangerous or carnivorous wild animal, insect or reptile, any vicious or dangerous domesticated animal or any other animal or reptile of wild, vicious or dangerous propensities. Specifically, it shall be unlawful for any person to keep, maintain or have in his possession or under his control within the City any of the following animals, reptiles or insects:

- (1) All poisonous animals and reptiles including rear-fang snakes.
 - (2) Apes: Chimpanzees (*Pan*); gibbons (*Hylobates*); gorillas (*Gorilla*); orangutans (*Pongo*); and siamangs (*Symphalangus*).
 - (3) Baboons (*Papio*, *Mandrillus*).
 - (4) Bears (*Ursidae*).
 - (5) Cheetahs (*Acinonyx jubatus*).
 - (6) Crocodilians (*Crocodylia*), thirty (30) inches in length or more.
 - (7) Constrictor snakes, six (6) feet in length or more.
 - (8) Coyotes (*Canis latrans*).
 - (9) Game cocks and other fighting birds.
 - (10) Hyenas (*Hyaenidae*).
 - (11) Jaguars (*Panthera onca*).
 - (12) Leopards (*Panthera pardus*).
 - (13) Lions (*Panthera leo*).
 - (14) Lynxes (*Lynx*).
 - (15) Ostriches (*Struthio*).
 - (16) Pumas (*Felis concolor*); also known as cougars, mountain lions and panthers.
 - (17) Sharks (class *Chondrichthyes*).
 - (18) Snow leopards (*Panthera uncia*).
 - (19) Tigers (*Panthera tigris*).
 - (20) Poisonous insects and arachnids.
 - (21) Farm or non-domesticated animal defined as animals usually held for agricultural or commercial production, including, but not limited to horses, mules, ponies, donkeys, cows, pigs, goats, sheep, chickens, poultry, fowl or any animal raised for fur-bearing purposes unless otherwise permitted elsewhere in this Code.
 - (22) Wolves or any dog which is part wolf (*Canis lupis*).
- (d) **Exceptions; Pet Shops.** The prohibitions of Subsection (c) above shall not apply where the creatures are in the care, custody or control of: a state-licensed game farm; a veterinarian for treatment; agricultural fairs; shows or projects of the 4-H Clubs; a display for judging purposes; an itinerant or transient carnival, circus or other show; dog or cat shows or trials; public or private educational institutions; zoological gardens; pet shops; if:
- (1) Their location conforms to the provisions of the zoning code of the City.
 - (2) All animals and animal quarters are kept in a clean and sanitary condition and so maintained as to eliminate objectionable odors.
 - (3) Animals are maintained in quarters so constructed as to prevent their escape.
- (e) **Exception; Vietnamese Potbellied Pigs.** Notwithstanding the prohibitions contained in this Section, Vietnamese Potbellied Pigs may be kept within the City of Neenah provided that no more than one Vietnamese Potbellied Pigs per premises and that the owners of such animals comply with the other regulations of this Chapter except for the licensing requirement contained in Section 3-4.

Section 4. Section 3-15 of the Code of Ordinances of the City of Neenah is created to read as follows:

Sec. 3-15 Limitation on Number of Animals.

- (a) **Purpose.** The owning, harboring and keeping on any premise of a large number of pet animals within the City, detracts from the quality of life within the entire city due to various noise, odor, health and safety problems resulting from the keeping of a large number of pet animals, which constitute a public nuisance.
- (b) **Limitation.** No premises shall keep more than three (3) pet animals of any one kind over five months of age, not to exceed a total of six (6) pet animals of all kinds per premises.
- (c) **Exception.** Any person owning, harboring or keeping in their possession within the city, on June 25, 2012, more pet animals over the age of five months of age, than permitted under this section, shall be permitted to continue to own, harbor, or keep in their possession such pet animals provided that:
 - 1. Required license fees for each pet animal have been paid, the licenses have been and are continually maintained in full force and effect, and proof thereof is furnished to city personnel empowered to enforce this chapter upon request.
 - 2. Required and effective rabies immunization for each pet animal has been procured, and effective level of rabies immunization has been continually maintained, and proof thereof is furnished to city personnel empowered to enforce this chapter upon request.
 - 3. This exemption shall not authorize the replacement of any pet animal that exceeds the limitations under this section until the premises complies with the specified limitation of this section. The burden of proving entitlement to this exemption is upon the party seeking the exemption. In the event that the pet animal owner failed to license the pet animals that exceed the limitations of this section shall cause the owner to forfeit the right to the exception of this subsection.
- (d) **Restriction on animals other than pet animals.** Except as otherwise provided for in this chapter, no premises shall keep more than a total of ten (10) domestic animals which includes but is not limited to the following: rabbits (no more than three (3) rabbits of the ten (10) domestic animals), gerbils, hamsters, mice, rats, guinea pigs, reptiles, amphibians, or other similar pets. This limitation shall not apply to fish kept in an aquarium, or to birds kept indoors.
- (e) **Applicability of Limitation.** This section shall not apply to properly licensed pet shops, commercial or boarding kennels, humane society, animal shelter, doggy daycare, rescue facility or veterinary clinics or hospitals.

Section 5. Section 3-16 of the Code of Ordinances of the City of Neenah is created to read as follows:

Sec. 3-16: Dangerous Animals.

- (a) *Statement of Purpose.* It is hereby declared that this regulation of dangerous animals is a matter of public interest pertaining to the health, safety, and welfare of residents of and visitors to the City of Neenah, and that existing laws are inadequate to deal with the threat to public health and safety posed by dangerous animals.

(b) *Prohibition on Keeping a Dangerous Animal.* No person shall own, possess, harbor, keep, or maintain a dangerous animal except under the following terms and conditions:

- (1) The Chief of Police, or the Chief's designee shall issue a written order declaring the animal to be a dangerous animal.
- (2) Additional License Requirement. In addition to the license requirement found at Section 3-4 of this code, a dangerous animal license issued by the Finance Department shall be obtained before any person owns, possesses, harbors, or maintains a dangerous animal. Prohibited dangerous animals shall not be allowed in the city.
- (3) Fee and Term. The license term shall be from January 1 through December 31. The license fee, which is not pro-ratable, shall be established by Common Council, and shall cover the costs of the program.

(c) *Conditions for License Issuance.* A dangerous animal license may only be granted and issued subject to proof of the following;

- (1) Current vaccination for rabies.
- (2) Current City license.
- (3) Neutering or spaying of the dangerous animal.
- (4) The pet animal's age, weight, coloring, breed and any special identifying characteristics.
- (5) Two (2) 4"x6" color photographs of the pet animal.
- (6) Within thirty (30) days after a dog has been designated dangerous, the owner/responsible party must provide written proof from a licensed veterinarian that a microchip has been placed in the dog so that the dog can be easily identified. The microchip must be numbered, and the number must be provided to the Chief of Police or the Chief's designee.
- (7) The owner/responsible party of a dangerous animal shall present to the Chief of Police or the Chief's designee a certificate of insurance that the owner or responsible party has procured liability insurance in an amount not less than \$1,000,000.00 for any personal injuries inflicted by the dangerous animal. Whenever such policy is cancelled or not renewed, the insurer and animal's owner/responsible party shall notify the Chief of Police or the Chief's designee of such cancellation or non-renewal in writing by certified mail. Notification in writing shall be within five (5) days of the cancellation or non-renewal.

(d) *Conditions for License Maintenance.* A license granted and issued hereunder is conditioned upon the following:

- (1) Compliance with Subsections (c), and (d) above.
- (2) The dangerous animal while off the premises where kept, must be muzzled and restrained by a substantial chain or leash not exceeding six (6) feet in length and under the direct control and supervision of a competent adult person at least eighteen (18) years of age. The muzzle must be a basket-type muzzle and be made in a manner that will not cause injury to the animal or interfere with its vision or respiration but must be able to prevent in from biting any person or animal.
- (3) The license issued to the owner or responsible party shall be worn by the dangerous animal at all times as proof of registration, except when being groomed.

- (4) The dangerous animal while indoors shall be securely confined. No dangerous animal may be kept on a porch, patio or in any part of a house or structure on the premises of the owner or responsible party that would allow the animal to exit the building on its own volition. No dangerous animal may be kept in a house or structure when the windows are open or when screen windows or screen doors are the only obstacle preventing the animal from exiting the structure.
- (5) Except when leashed and muzzled, all dangerous animals shall be securely confined indoors or in a securely enclosed and locked pen or kennel that is located on the premises of the owner or responsible party and constructed in a manner that does not allow the animal to exit the pen or kennel on its own volition. No dangerous animal may be kept in an outdoor yard, including a yard controlled by an electric pet barrier.
- (6) The pen or kennel shall, at a minimum, be constructed to conform to the requirements of this paragraph. The pen or kennel shall be child-proof from the outside and animal-proof from the inside. A strong metal double fence with adequate space between fences (at least two (2) feet) shall be provided so that a child cannot reach into the animal enclosure. The pen or kennel shall have secure sides and a secure top attached to all sides. The pen or kennel used to confine a dangerous animal shall be locked with a key or combination lock when the animal is within the structure. The pen or kennel shall either have a secure bottom or floor attached to the sides of the pen or kennel or the sides of the pen or kennel shall be imbedded in the ground no less than two (2) feet. All pens or kennels erected to house dangerous animals shall comply with all city zoning and building regulations. All pens or kennels shall be adequately lighted, ventilated and kept in a clean and sanitary condition.

(e) *Noncanine Dangerous Animals.* If the dangerous animal is not a dog, said animal must be confined at all times within the premises of the owner or responsible party of said animal.

(f) *Notice of Dangerous Animal.* The owner or responsible party shall have posted at each possible entrance to his/her premises and on the pen or kennel where the dangerous animal is kept, a conspicuous and clearly legible sign made of metal or plastic, fluorescent in color. Such sign must be at least eight and one-half (8 1/2") inches by eleven (11") inches in rectangular dimensions and shall contain only the words "Dangerous Animal" in bold faced lettering not less than 120 point type (one and a half (1.5") inches in height).

(g) *Seizing a Dangerous Animal.* An animal declared dangerous that is in violation of this section, and is not subject to a current appeal, may be seized by the City pursuant to Section 173.13(1) of the Wisconsin Statutes.

(h) *Declaring a Dangerous Animal as a Prohibited Dangerous Animal.* Any animal declared dangerous by this ordinance that subsequently has a second or more reported unprovoked incidents in which the animal has bitten, inflicted injury, attacked, or otherwise unreasonably endangered with aggressive or threatening behavior the safety of a human being or pet animal on either public or private property shall be declared a prohibited dangerous animal by the Chief of Police.

(i) *Order to Kill a Dog.* Any dog that has caused serious injury to a person, persons or a domestic animal on two (2) separate occasions off the owner's or responsible party's premises, without provocation, may be destroyed as a result of judgment rendered by a court of competent jurisdiction, as specified under Section 174.02(3) of the Wisconsin Statutes.

(j) *Euthanization of Dangerous Animals.* If the owner or responsible party of a pet animal that has been designated a dangerous animal is unwilling or unable to comply with the regulations for keeping the dangerous animal in accordance with this section, he/she may have the pet animal humanely euthanized by a licensed veterinarian, an animal shelter or the humane society.

(k) *Notification:*

- (1) The owner or responsible party of an animal declared dangerous shall notify the Police Department immediately if the animal is at large.
- (2) The owner or responsible party of an animal declared dangerous shall notify the Police Department within twenty-four (24) hours if the dangerous animal is unconfined, has bitten or inflicts injury another human or pet animal.
- (3) No owner or responsible party may sell or transfer possession of a dangerous animal to another individual within the City of Neenah without first notifying the individual to whom the dangerous animal is being sold or transferred, of the fact that said animal has been determined to be a dangerous animal and that all of the requirements imposed upon the former owner or responsible party of said animal by this Ordinance will be imposed on the new owner or responsible party.
- (4) No owner or responsible party may sell or transfer possession of a dangerous animal to another individual without first notifying the Chief of Police or the Chief's designee thereof in writing to be received at least five (5) business days in advance of the sale or transfer of possession.
- (5) If a dangerous animal is euthanized, the owner or responsible party thereof shall provide the Chief of Police or the Chief's designee within five (5) business days of the date of death of the animal a certificate or other written proof of euthanasia from a licensed veterinarian.
- (6) If a dangerous animal is killed, destroyed, or dies from any other cause or means, the owner or responsible party shall within five (5) business days of the date of death of the animal provide in writing to the Chief of Police or the Chief's designee.

(l) *Prohibited Dangerous Animal*

- (1) The Chief of Police or the Chief's designee may determine an animal to be a prohibited dangerous animal whenever the Chief of Police or the Chief's designee finds that an animal meets the definition as provided for under this section.
- (2) The Chief of Police or the Chief's designee shall issue a written order declaring the animal to be a prohibited dangerous animal and require that the owner or responsible party remove it from the City within five (5) business days or have the animal humanely euthanized.
- (3) No owner or responsible party may sell or transfer possession of a prohibited dangerous animal to another individual within the City of Neenah.
- (4) An animal declared to be a prohibited dangerous animal that is not removed from the City within five (5) business days of it being declared a prohibited dangerous animal, and not subject to a current appeal, may be seized by the City pursuant to Section 173.13(1) of the Wisconsin Statutes.
- (5) The owner or responsible party shall provide the Chief of Police or the Chief's designee within five (5) business days of the animal being declared a prohibited dangerous animal, the name, address, and phone number of the individual that

will be in possession of the prohibited dangerous animal or a certification from a licensed veterinarian that the prohibited dangerous animal was humanely euthanized.

(m) *Appeal Process for Dangerous & Prohibited Dangerous Animal*

- (1) The owner or responsible party aggrieved by the decision of the Chief of Police or the Chief's designee to declare an animal dangerous under subsections (c) or (m) may appeal such decision to the Common Council by filing a written notice of appeal with the City Clerk within five (5) business days of the mailing of the written order from the Chief of Police or the Chief's designee. Appeals shall be heard by the Public Services and Safety Committee, which shall make a recommendation to the Common Council.
- (2) The animal shall be securely confined in a humane manner either on the premises of the owner/responsible party or with a licensed veterinarian, but not destroyed, until the time of the appeal has expired, or until any timely appeal has been heard and a written decision rendered. All costs incurred shall be the responsibility of the owner or responsible party of the animal.
- (3) If the owner or responsible party further contests the decision of the Council, he or she may within five (5) business days of the mailing of the written decision, seek review of the decision by the Circuit Court.

(n) *Removal of Animal from Dangerous Animal Status.* Upon the petition of the owner/responsible party of a dog that has been previously determined to be dangerous the City may remove the dog from its list of dangerous animals if:

- (1) The owner/responsible party demonstrates to the Chief of Police or the Chief's designee that there have been no additional reported instances anywhere of the behavior as defined in Section 3-16(a), within a thirty-six (36) month period from the date of the order determining the animal to be dangerous; and
- (2) The owner/responsible party provides documentation, from an accredited dog training specialist, of attending and passing either an animal socialization program offered through the Association of Pet Dog Trainers (APDT) or the American Kennel Club canine good citizen program.

Section 6. Section 3-17 of the Code of Ordinances of the City of Neenah is created to read as follows:

Sec. 3-17: Trapping of Animals.

(a) *Prohibited.* In the interest of public health and safety, it shall be unlawful for any person, in or on land within the city to set, place or tend any trap for the purpose of trapping, killing, catching, wounding, worrying or molesting any animal, except by use of live box-type traps only. Live box-type traps shall be defined as those traps, which capture and hold an animal in an alive and unharmed condition.

(b) *Specific traps prohibited.* This section shall prohibit the use of all traps other than live traps as described above, including, but not limited to, traps commonly known as leg traps, pan-type traps and other traps designed to kill, wound or close upon a portion of the body of an animal.

(c) *Regulation of Permitted Traps.* All traps permitted by this section that are set, placed or tended within the City shall comply with Chapter 29, Wisconsin Statutes, as related to trapping.

(d) *Exceptions.* This section shall not apply to trapping within the confines of buildings or homes.

(e) *Official duties not restricted.* Nothing in this section shall prohibit or hinder the City or its employees or agents from performing their official duties.

Section 7. Severability. In the event any section, subsection, clause, phrase or portion of this ordinance is for any reason held illegal, invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remainder of this ordinance. It is the legislative intent of the Common Council that this ordinance would have been adopted if such illegal provision had not been included or any illegal application had not been made.

Section 8. Repeal and Effective Date. All ordinances or parts of ordinances and resolutions in conflict herewith are hereby repealed. This ordinance shall take effect from and after its passage and publication.

Moved by: Ald. Zaretske/Hillstrom
Adopted: June 20, 2012
Approved: June 20, 2012
Published: June 25, 2012

Approved:



George Scherck, Mayor

Attest:



Patricia A. Sturn, City Clerk

THIS INSTRUMENT WAS DRAFTED BY:
City Attorney James G. Godlewski
211 Walnut Street
Neenah, WI 54956
State Bar No. 1005210

Why are people getting into chickens?

There is a growing awareness of how easy and fun chickens are to raise. People see that chickens are a multi purpose pet! They are easy to care for. They eat the bugs and weeds in your backyard, generate fantastic fertilizer, and are fun to watch and interact with.

People desire to get their food from local and healthy sources. There is a preference for eggs from chickens that were fed well and treated humanely.

One of backyardchickens.com's most popular catch-phrases offers this perspective:

"My Pet Makes Me Breakfast!"



**** CHICKEN SCRATCH ****

Alektorophobia: The fear of poultry

The Largest Chicken egg:
12 ounces; 12.25 inches

The most yolks in a single egg: 9

Chickens can fly.
The longest flight: 13 seconds

Chickens can travel 9 miles per hour

Chickens were domesticated
8,000 years ago

It takes 24-26 hours to lay an egg

It takes 21 days to hatch an egg

**** ****

Backyard Chickens



A Guide to Raising Poultry in Neenah



More information at
SustainableNeenah.org

WHY CHICKENS?



You can be a part of the local food movement!

The local food movement is taking off, and by keeping chickens, you can take pride in being a producer and not just a consumer. Help feed your own existence!



GETTING STARTED

- * A coop/house
- * Nest boxes
- * A run
- * A waterer/feeder
- * Fresh water/feed
 - * Bedding
- * Up to four hens

Neenah Rules Concerning Poultry

Residents keeping poultry are required to register with the City Inspections Department.

No more than four total poultry may be kept per property.

Poultry are allowed on single-family properties only.

All poultry coops and yards shall be kept in a clean, sanitary condition and free from all objectionable odors, and shall be subject to the inspection and approval of the Health Officer.

Poultry shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.

The enclosure shall be located no closer than 25 feet to any neighboring home.

No Roosters allowed.

No slaughtering of poultry allowed.

WEB SITES

BASIC INFORMATION

- backyardchickens.com
- mypetchicken.com
- raisingchickensforeggs.com
- almanac.com/home-pets-family/raising-chickens-blog

BREED INFORMATION

- ithaca.edu/staff/jhenderson/chooks/chooks.html
- ansi.okstate.edu/breeds/poultry/
- poultrypages.com/chicken-breeds.html
- backyardchickens.com/breeds/breed-search.php

ORDERING BIRDS

- idealpoultry.com
- cacklehatchery.com
- meyerhatchery.com
- sunnysidehatchery.com
- Greenville Co-op 757-6556 (This is a local co-op that Sunnyside Hatchery delivers to.)

BOOKS

Neenah Public Library Poultry Resources.

~Raising Chickens for Dummies

Kimberly Willis and Robert T. Ludlow

~Storey's Guide to Raising Chickens

Gail Damerow

~Keep Chickens! Tending Small Flocks in Cities, Suburbs and other Small Spaces

Barbara Kilarski

~A Chicken in Every Yard

Robert and Hannah Litt



Registration Form for Keeping of Fowls

The City of Neenah Municipal Code Chapter 3-3 relating to the keeping of fowls is printed on the back of this form.

Date:

Name:

Address:

Phone Number:

List Types of Fowl you are currently keeping:

Types of fowl include but are not limited to chickens, ducks, geese, doves, turkeys, guinea, peacocks, pigeons, etc.

Number of fowl you are
currently keeping:

Limit is four (4) total fowl per property

Location of where fowl will be
kept:

(e.g., backyard, SW corner of lot, etc.)

Type of Enclosure:

Signature of Owner

Date

Please sign and return this form to the Neenah Department of Community Development.
If you have any questions regarding this form, please call 886-6130.

Sec. 3-3. - Keeping of fowls.

(a)

No person shall keep or harbor any chickens, doves or other fowl or build, erect or maintain and use any chicken coop or yard, dove cote or other building or yard to keep or house any chickens, doves or other fowl anywhere within the City without registering the name and address of the owner and the approximate number of chickens, doves or other fowl to be kept by such owner at the Office of the Building Inspector. The total number of chickens, doves or other fowl shall not exceed four per premises.

(b)

All chicken coops and yards, dove cotes and other buildings or yards wherein any domestic animals are contained shall be kept in a clean, sanitary condition and free from all objectionable odors and shall be subject to the inspection and approval of the Building Inspector. Approval shall be given upon a showing that such facilities are clean, in sanitary condition and free from all objectionable odors.

(c)

Chicken coops and yards, dove cotes and other buildings or yards permitted under this section shall be limited to the keeping of up to a total of four chickens, doves, poultry or fowl per property, and shall be subject to the following conditions:

(1)

The principal use of the property where a chicken coop and yards, dove cotes and other buildings or yards may be permitted is limited to single-family dwellings.

(2)

No person shall keep any rooster.

(3)

No person shall slaughter any chickens, doves, poultry or fowl.

(4)

The chickens, doves, poultry or fowl shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.

(5)

No enclosure shall be located closer than 25 feet to any residential structure on an adjacent lot and shall not exceed 25 square feet unless permitted as an accessory building.

(Code 1977, § 10.10; Ord. No. 1382, § 1, 2-4-2009; Ord. No. 2012-4, § 2, 6-20-12)

Town of Harrison, Wisconsin

Sec. 6-3. - Keeping of fowls.

(a) No person shall keep or harbor any chickens, doves or other fowl or build, erect or maintain and use any chicken coop or yard, dove cote or other building or yard to keep or house any chickens, doves or other fowl anywhere within the Village without registering the name and address of the owner and the approximate number of chickens, doves or other fowl to be kept by such owner with the Zoning Administrator or Planner. The total number of chickens, doves or other fowl shall not exceed four per premises. This section does not apply to properties zoned General Agricultural [AG] as indicated in the Harrison Zoning Ordinance.

(b) All chicken coops and yards, dove cotes and other buildings or yards wherein any domestic animals are contained shall be kept in a clean, sanitary condition and free from all objectionable odors and shall be subject to the inspection and approval of the Zoning Administrator or Planner. Approval shall be given upon a showing that such facilities are clean, in sanitary condition and free from all objectionable odors.

(c) Chicken coops and yards, dove cotes and other buildings or yards permitted under this section shall be limited to the keeping of up to a total of four chickens, doves, poultry or fowl per property, and shall be subject to the following conditions:

- (1) The principal use of the property where a chicken coop and yards, dove cotes and other buildings or yards may be permitted is limited to single-family dwellings.*
- (2) No person shall keep any rooster.*
- (3) No person shall slaughter any chickens, doves, poultry or fowl.*
- (4) The chickens, doves, poultry or fowl shall be provided with a covered enclosure and must be kept in the covered enclosure or a fenced enclosure at all times.*
- (5) No enclosure shall be located closer than 35 feet to any residential structure on an adjacent lot and shall not exceed 25 square feet unless permitted as an accessory building.*

BACKYARD CHICKENS

Regulations and Requirements

Winnebago Co. Zoning Code:
Chapter 23.8-444



Winnebago County

Zoning Department

The Wave of the Future

112 OTTER AVE, PO BOX 2808
OSHKOSH, WI 54903-2808

FOX CITIES (920) 727-2880
FAX (920) 232-3347

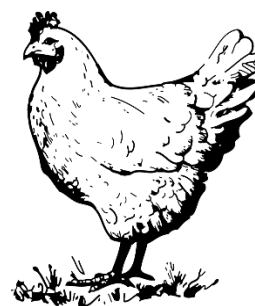
zoningdepartment@co.winnebago.wi.us

BACKYARD CHICKENS: A place where chickens are kept for the use and enjoyment of those living on the premises, but not for commercial purposes. The sale of a chicken as part of a 4-H or similar educational project shall not be considered a commercial purpose.

ALLOWANCES: No more than four (4) chickens may be kept.

PROHIBITED:

- Roosters are prohibited.
- The slaughter of chickens on the premises is prohibited.



ENCLOSURE REQUIREMENTS:

- Chickens must be provided with a covered enclosure.
- Chickens must be kept in the covered enclosure or a fenced enclosure at all times.

(Fencing may require a zoning permit. See the Fence handout or contact zoning staff.)

SETBACK REQUIREMENTS: The enclosure housing chickens shall be at least 25 feet from any residential structure on an adjacent lot.

REGISTRATION REQUIRED: The owner, operator, or tenant shall register the premise where chickens are kept with the Wisconsin Department of Agriculture, Trade and Consumer Protection as required by state law and shall maintain such registration for so long as many be required.

ADDITIONAL NOTES: A zoning permit is not required.

- Backyard chickens are not allowed in all zoning districts.
 - Allowed in these districts: A-1, A-2, R-1, R-2, R-3, R-8, I-1, I-2.
 - Not allowed in these districts: R-4, B-1, B-2, B-3, M-1

(To find the zoning district for your property, use the GIS Profiler on the Winnebago County website: <http://wcgis.co.winnebago.wi.us/cgi-bin/wings/wingsndx.cgi>.)

City of Menasha
COMPREHENSIVE OUTDOOR RECREATION PLAN
2019-2023
Technical Assistance Project
Project Scope

Background

ECWRPC awarded a technical assistance project with the City of Menasha to assist with the City's efforts on their CORP update.

Intent

The intent of this project is: 1. to gather data on the current conditions of the parks and areas directly adjacent to the park; 2. perform a needs assessment of all recreational facilities; 3. create a vision and goals for the City's parks; 4. public participation through surveys and meetings; 5. provide recommendations for the parks system. 6.create an implementation strategy.

Process

#	Task
1.	Conduct a Parks audit
2.	Analyze data of audit and make recommendations
3.	Create maps of City parks
4.	Perform a needs assessment
5.	Plan public participation events
6.	Create an action plan with an implementation strategy
7.	Create a final plan

Deliverables

#	Deliverables	Status
1	Maps with park inventory	Completed
2	Needs fact sheet*	In Progress
3	Written CORP of key findings, recommendations, and funding opportunities*	Not Started

*Maps, fact sheet, and written report will be submitted electronically and one hard copy will be provided through this technical assistance project. Any additional copies or requests for additional printed materials will be the responsibility of the City.

City of Menasha Responsibility

#	Deliverable	Status
1	Provide supplemental existing documents (such as City plans) to ECWRPC as needed	In Progress
2	Assist with recommendations, goals, and visioning, etc.	In Progress
3	Provide any additional information necessary to ensure a successful project	In Progress
4	Any necessary printing or duplicating costs beyond what is stated in the <i>Deliverables</i> section	Not Started

Over please.

Notes:

It's anticipated that there will be strong collaboration among ECWRPC and the City of Menasha to ensure a successful project.

It will be the responsibility of the City of Menasha to utilize the data and report to determine next steps, if any, in the implementation process of the CORP.

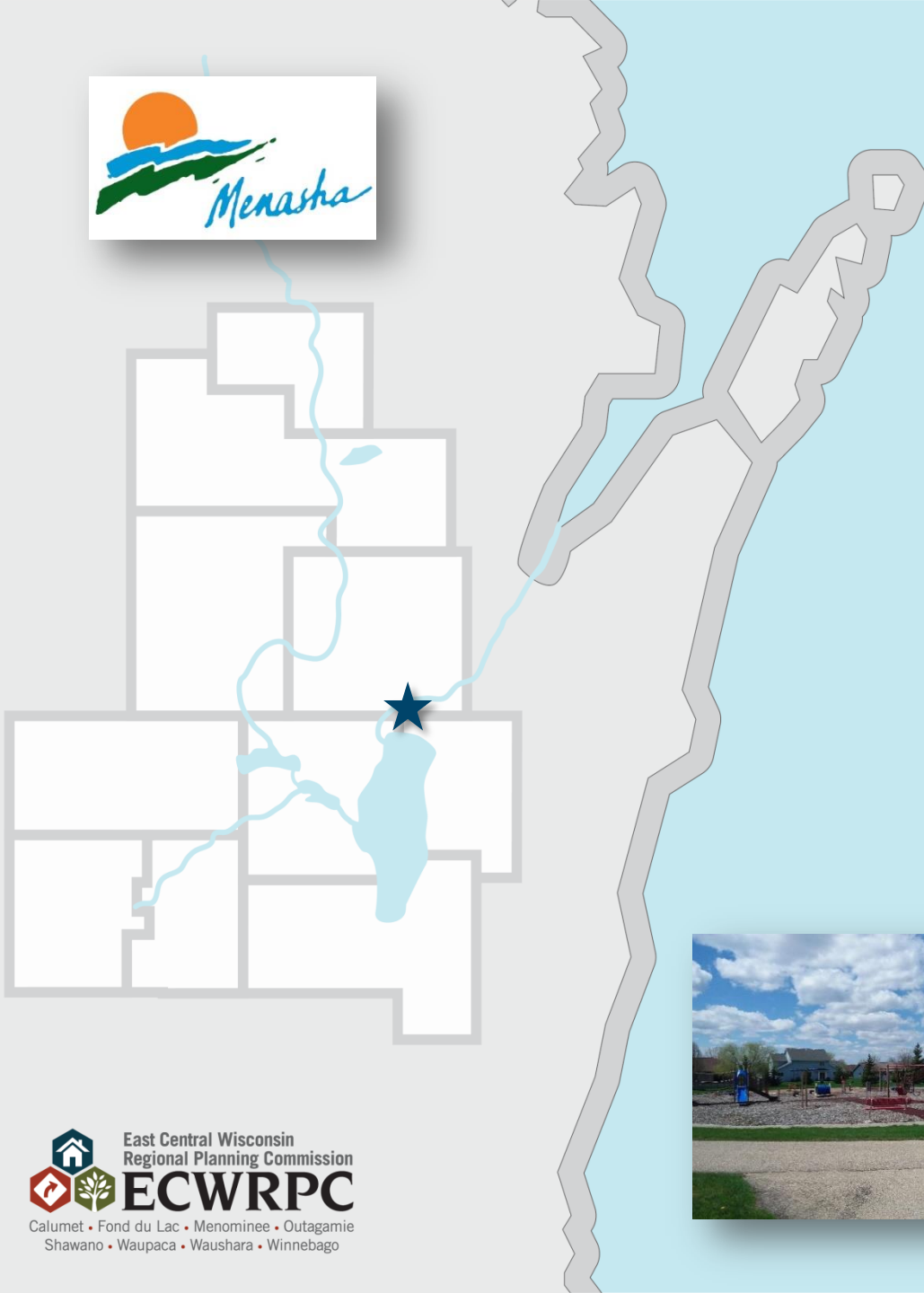
Contacts

Name	Organization/ Title	Email
Trish Nau	ECWRPC, Principal Park Planner	tnau@ecwrpc.org
Kim Biedermann	ECWRPC, Bike/Ped Coordinator	kbiedermann@ecwrpc.org
Brian Tungate	City of Menasha, Park Director	btungate@ci.menasha.wi.us



City of Menasha Comprehensive Outdoor Recreation Plan Update

*CORP 2019-2023
July 10, 2018*

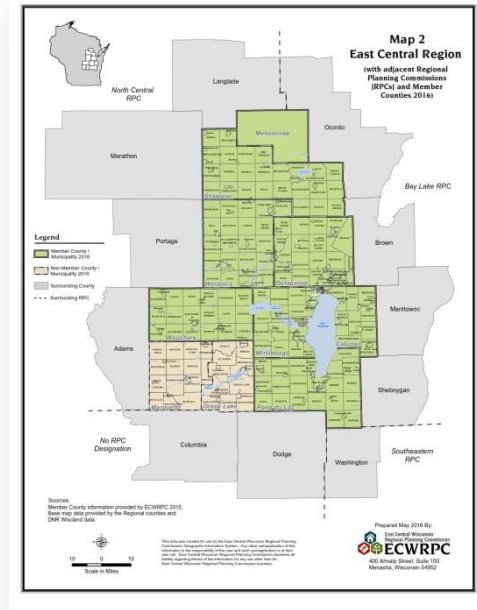


ECWRPC - Who are we and what can we do for you?



Formed in 1972 under Section 66.945 of the Wisconsin State Statutes. The Commission is the official comprehensive, area-wide planning agency for:

- A 10 County Region: 5,900 square miles
INCLUDING OVER 300 PARKS IN THE REGION
- Calumet,
- Fond du Lac,
- Green Lake, Non-Member
- Marquette, Non -Member
- Menominee,
- Outagamie,
- Shawano,
- Waupaca, Waushara
- Winnebago,
- and three reservations: Menominee, Stockbridge-Munsee and a portion of the Oneida reservation



Planning Programs include:

- environmental,
- economic development,
- open space & recreation,
- land use,
- housing,
- community, and
- transportation planners, as well as Geographic Information Systems staff.



ECWRPC Technical Assistance Program



How we got here: Yearly projects are solicited by members of the East Central WI RPC (*Funded through tax levy dollars. August –November submittal period.*)

6-9 month process scope of service with East Central providing assistance and advice on the following with as much community input as possible:

CORP ELEMENTS*

- Community Background
 - Parks & Rec Inventory
 - Survey
 - Needs Assessment
 - Ideas / Recommendations
 - Multi-Modal Section (trails)
 - Mapping / Analysis
- Document Printing and Assembling

*Follows the state DNR SCORP guidelines for requirements.



Tasks and Role



The Parks & Recreation Board's Role will be to give feedback and suggestions on:



ECWRPC's role is to guide the process and write the plan as well as offer expertise to the project.



Why is a CORP needed?



PROVIDES A VISION / DIRECTION SPECIFICALLY TO PARKS AND RECREATION
– Gives City Grant Eligibility for next 5 years

Stewardship Grants and Transportation Alternative Program Grants (TAP), Map-21. (State and Federal)

Stewardship requirements can be found in Chapter NR 50, Wisconsin administrative code.

Local governments and tribal governments – all grant programs. Eligible local governments are only those towns, villages, cities, counties, and tribal governments that have a DNR accepted CORP or master plan which has been approved by resolution by the local governing unit.

Local governments with qualifying plans receive eligibility to apply for grants for up to five years.

Other funding resources based on type of facility requested or in need.



Tentative Timeline



July 2018

- Planning Process Overview
- Park Amenities current & future

August 2018

- Inventory and Park Audits

September 2018

- Online Survey Initiation – Review of Questions

October 2018

- Needs Assessment Factsheet (demographics)
- Level of Service Area Analysis Map – barriers & underserved areas
- Optional Public Info Meeting(s) – Feedback Opportunities Open House

November 2018

- Visioning and Goal setting -**SWOT analysis with Parks & Rec Board members**
- Go over Survey Results - Preliminary Recommendations
- 2019– 2023 Action Plan – Priorities list, CIP review

December 2018

- Finalize document, Park Board adoption.
- Online Comment period
- Possible City Council Adoption or early Spring 2019

We are Here:

July

August

September

October

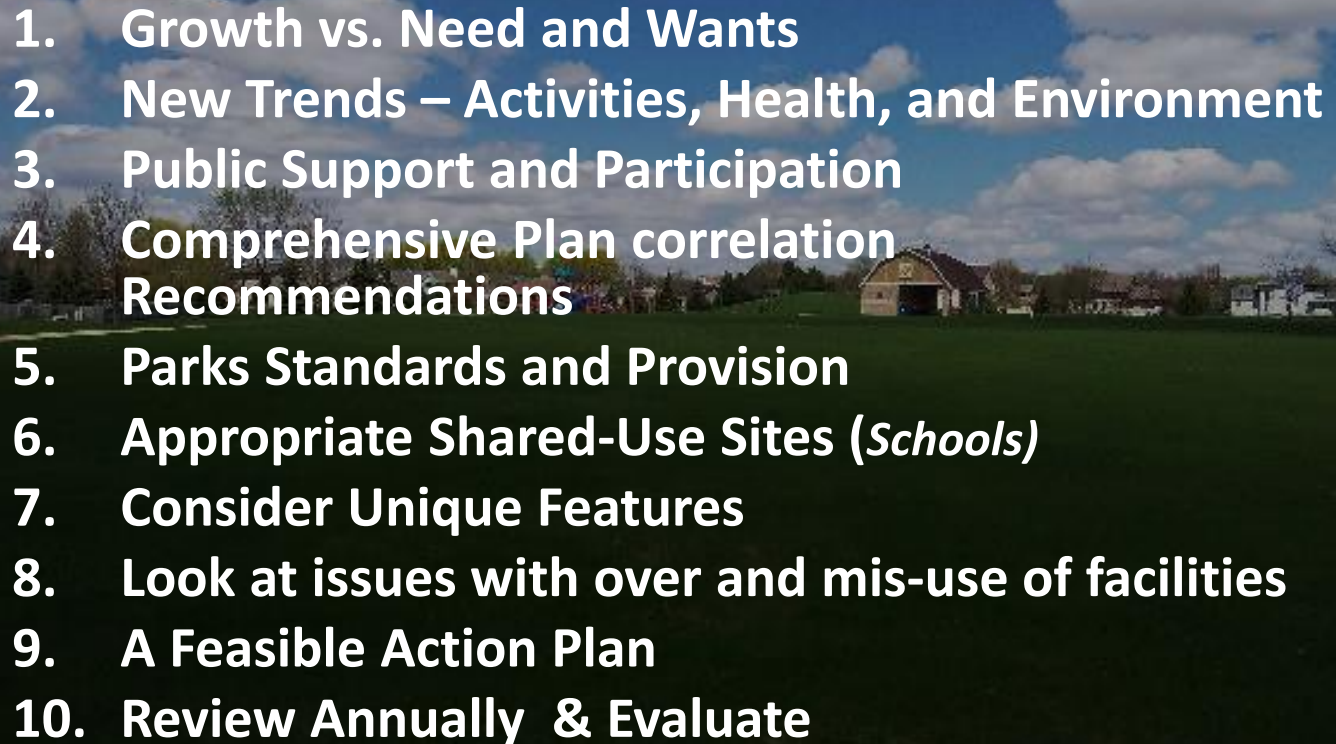
November

December



10 CORP Guiding Principals



- 
1. **Growth vs. Need and Wants**
 2. **New Trends – Activities, Health, and Environment**
 3. **Public Support and Participation**
 4. **Comprehensive Plan correlation
Recommendations**
 5. **Parks Standards and Provision**
 6. **Appropriate Shared-Use Sites (*Schools*)**
 7. **Consider Unique Features**
 8. **Look at issues with over and mis-use of facilities**
 9. **A Feasible Action Plan**
 10. **Review Annually & Evaluate**





East Central Wisconsin
Regional Planning Commission
ECWRPC



Next Steps



- Distribute a Survey via website, paper copies can be made available at multiple locations. Link can be put on City's webpage.
- Needs Assessment and Level of Service
- Public Meetings -



Province Terrace Trail Updates

September 17, 2018





- 2,600 LF of trail
- Connectivity for residents to a multitude of trail systems, the downtown and parks
- Boardwalk through wetland areas
- Property already purchased adjacent to conservancy for the trail
- Working with Kwik Trip on easements and potential donation of wetland areas
- City now has an agreement with WisDOT on crossing @ Oneida Street & 10/114

The Basics

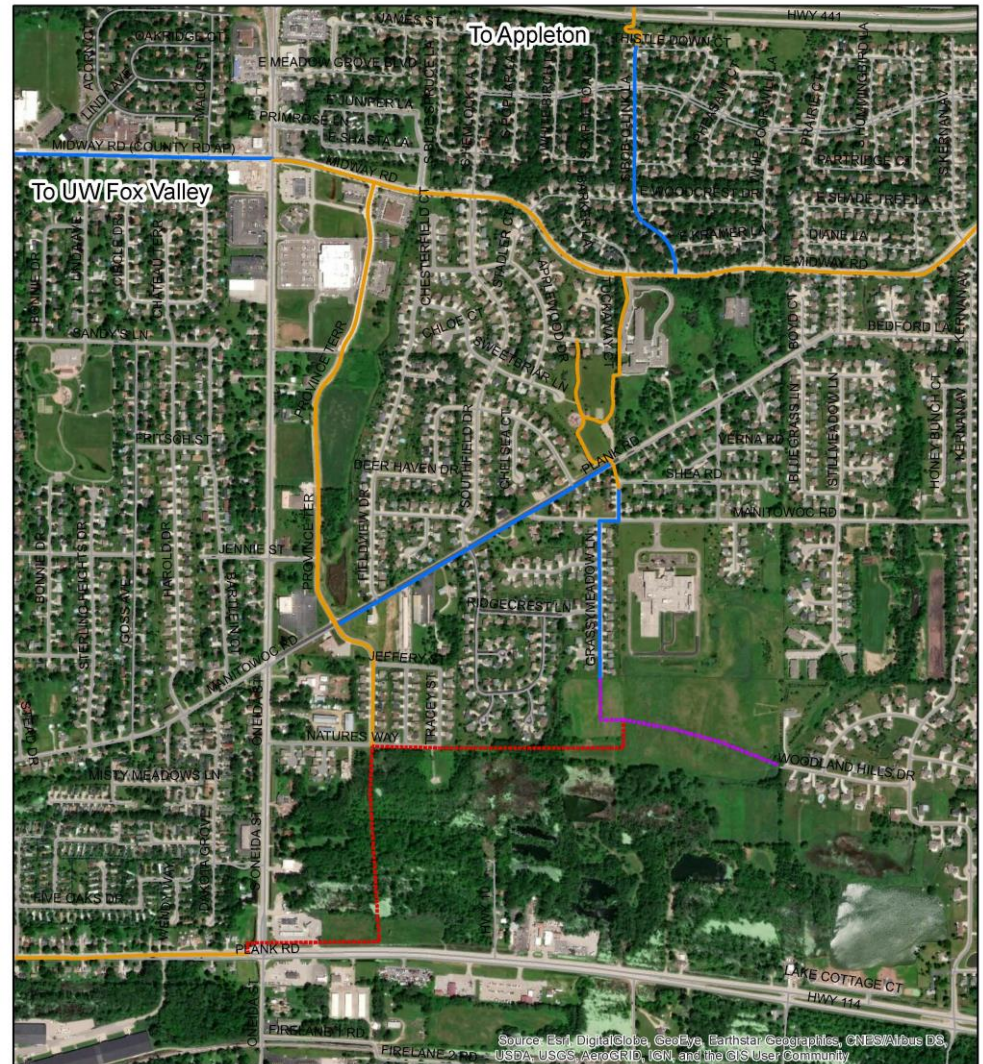
The Trail Timeline

- 2014
 - City awarded WisDOT Transportation Alternatives Program (TAP) grant
 - City solicited for a design consultant
- 2015
 - WisDOT modified their grant program requirements & was deemed no longer feasible to proceed with grant
 - City proceeded with the project with 100% local funding and design began
- 2016
 - Initial data gathering completed
 - Alternatives for main alignment completed & alternatives for boardwalk completed
 - Petri property purchased
 - Coordination with City for tree removals
- 2017
 - Multiple alternate routes explored based on wetland area and WisDOT concerns
- 2018 to date
 - Explored supplemental alignments with WisDNR in wetlands
 - Explored supplemental alignment along east side of Oneida Street
 - WisDOT agreed to crossing at Oneida St & 10/114
- 2018 Future
 - Acquisition of Kwik Trip Easements
 - Final permitting & construction documents
- 2019
 - Bid & construct trail



The Eastside Connectivity

- The Downtown
- Jefferson Park
- Friendship Trail
- Province Terrace Trail
- “Loop the Little Lake” Trail
- The Conservancy



City of Menasha East
Current and Proposed Bike/Ped Trails

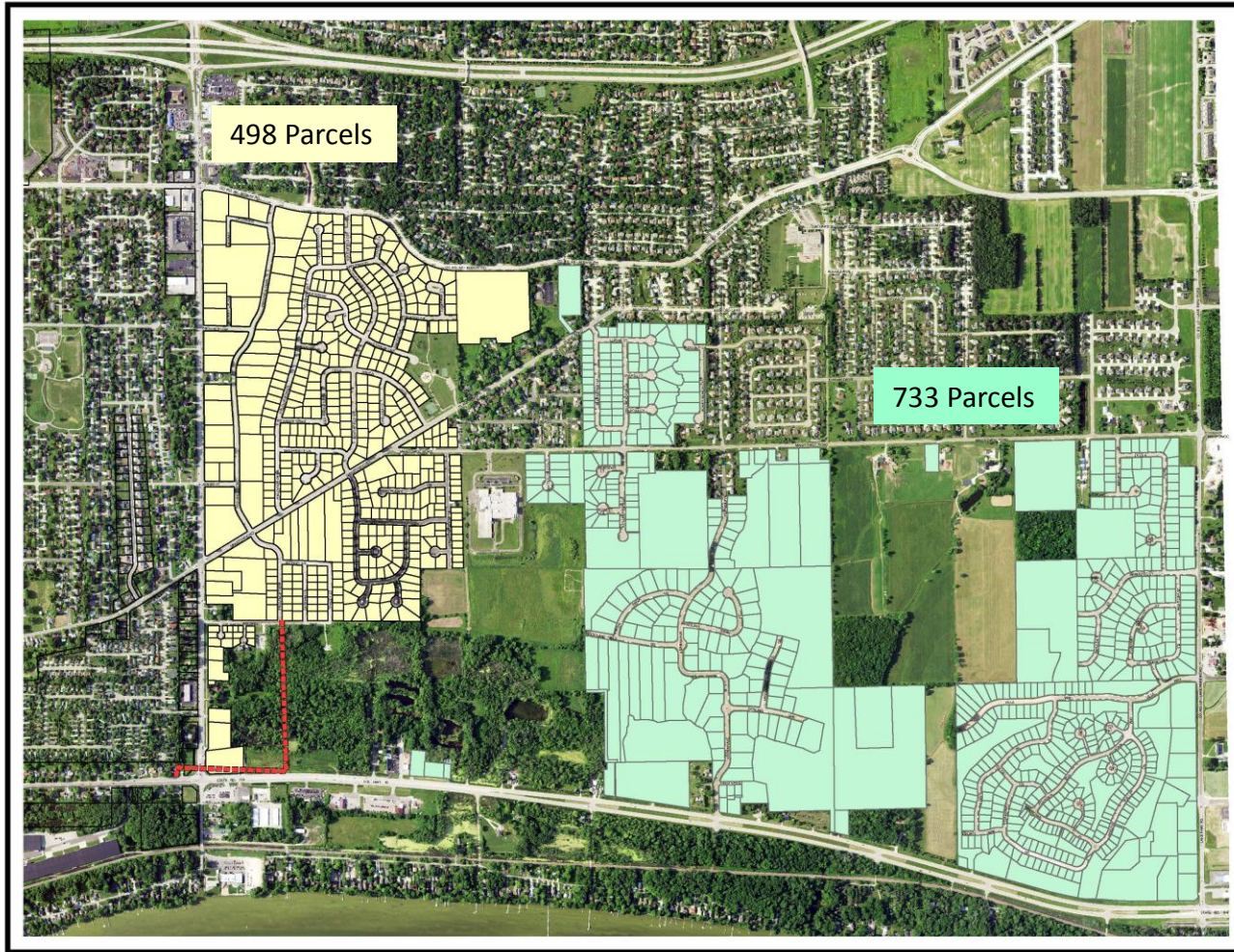


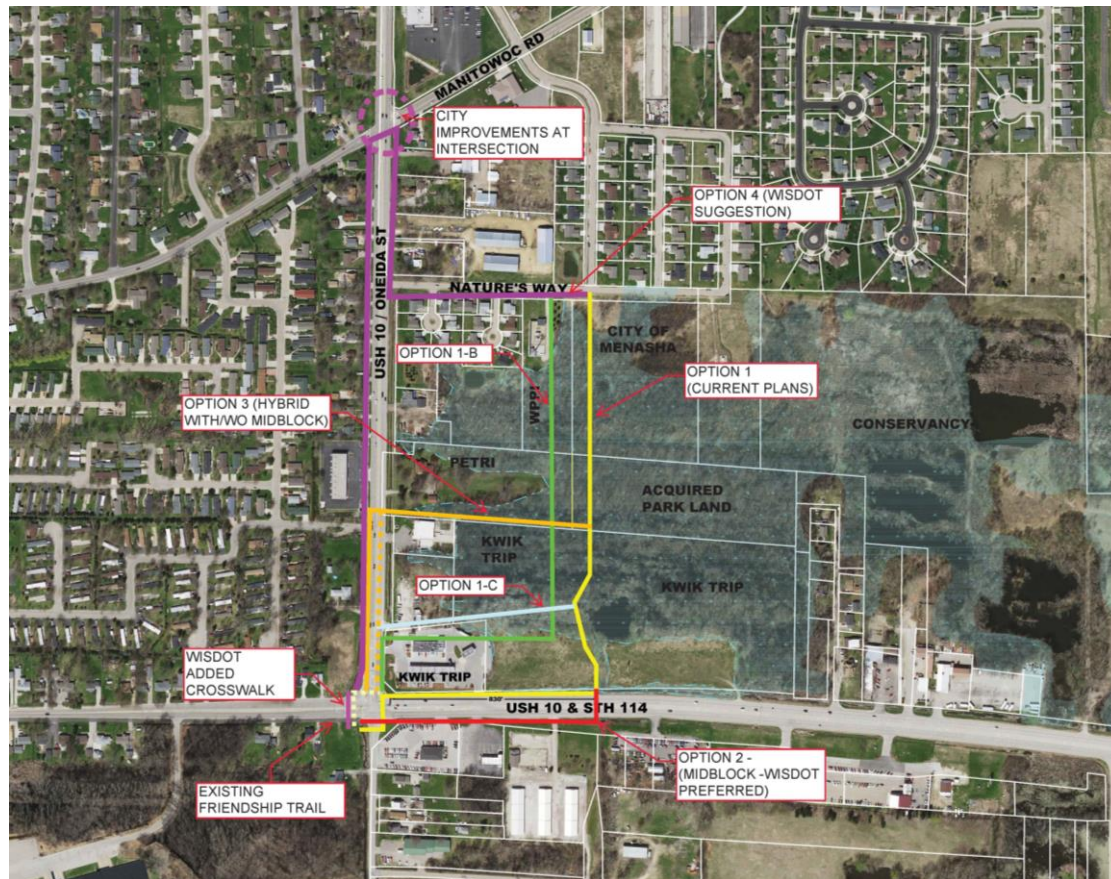
0 0.125 0.25 0.5 Miles

- Future Off-Street Extension
- Future On-Street Extension
- Off-Street Paved Route
- On-Street Route
- Menasha_Roads



The Trail's Reach





- Wetlands
- Utility land
- Property interests
- WisDOT R/W
- Highway crossings
- Major drainage channels
- Municipal boundaries
- Future roadway expansion

Challenges = Multiple alternatives considered

Detailed Alternatives

#1: Current Plan

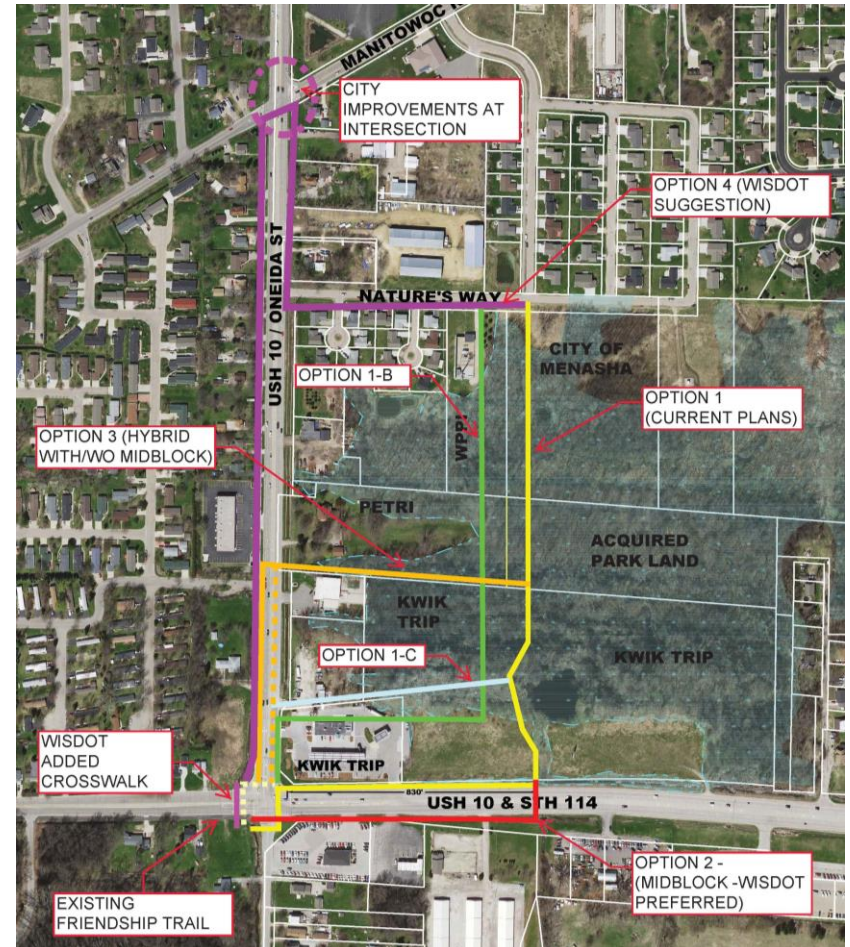
- (+) Direct connection
- (+) WisDOT intersection alignment now agreed
- (+) Utilizes existing City property
- (-) Extensive wetland area

#1-B: WPPI land & back of Kwik Trip

- (+) Direct connection
- (-) Extensive wetland area
- (-) Utility & Kwik Trip concerns with path alignment

#1-C: Leg north of Kwik Trip property

- (+) Direct connection
- (+) Addresses Kwik Trip & Utility concerns
- (-) Extensive wetland area
- (-) Acquisition of additional property



Detailed Alternatives (cont.)

#2: Midblock crossing

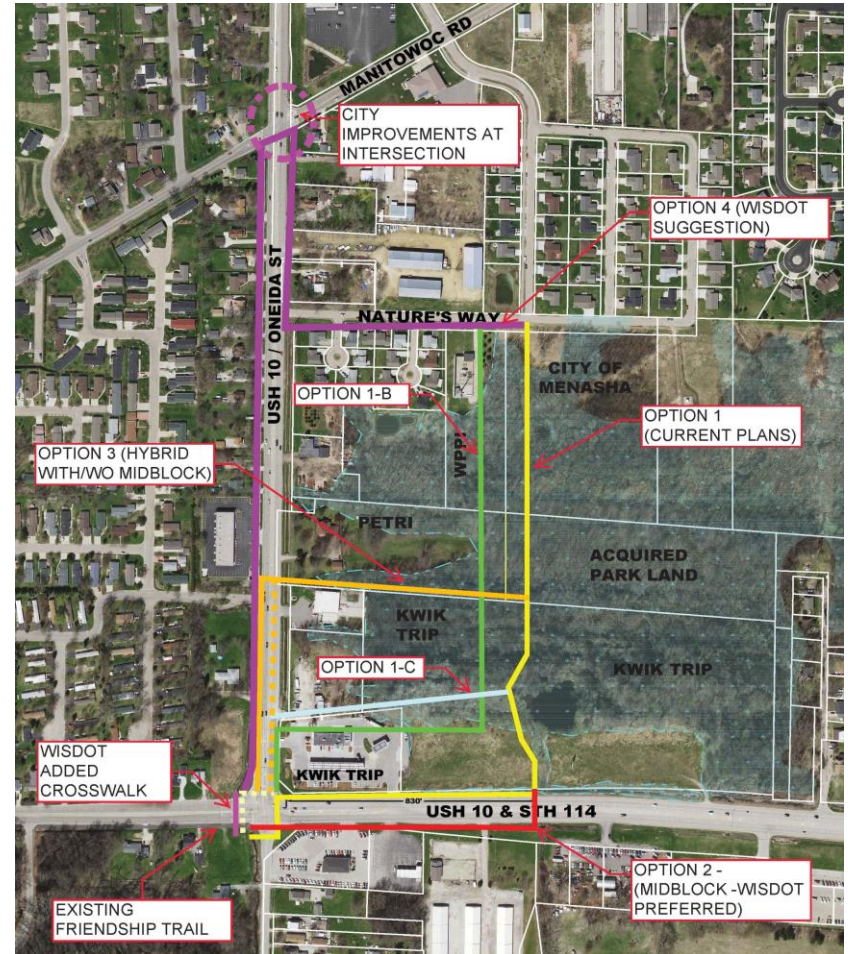
- (+) Avoiding intersection delays/OSOW
- (-) Midblock crossing
- (-) Goat path on north side along Kwik Trip
- (-) R/W needed south side
- (-) Significant drainageways & utility relocations

#3: Hybrid wetland/ Oneida Street

- (+) Some reduction in wetland crossing
- (-) Crossing or bridging major drainage ways
- (-) Future WisDOT planned expansion
- (-) Midblock crossing of Oneida Street OR down east side of Oneida
- (-) West side of Oneida Street outside City limits

#4: Nature's Way/ Oneida Street

- (+) Avoids wetlands
- (-) Reroutes outside of the direct connection
- (-) West side outside City limits
- (-) R/W would be needed for majority of parcels
- (-) Major safety concern with multitude of driveway crossings



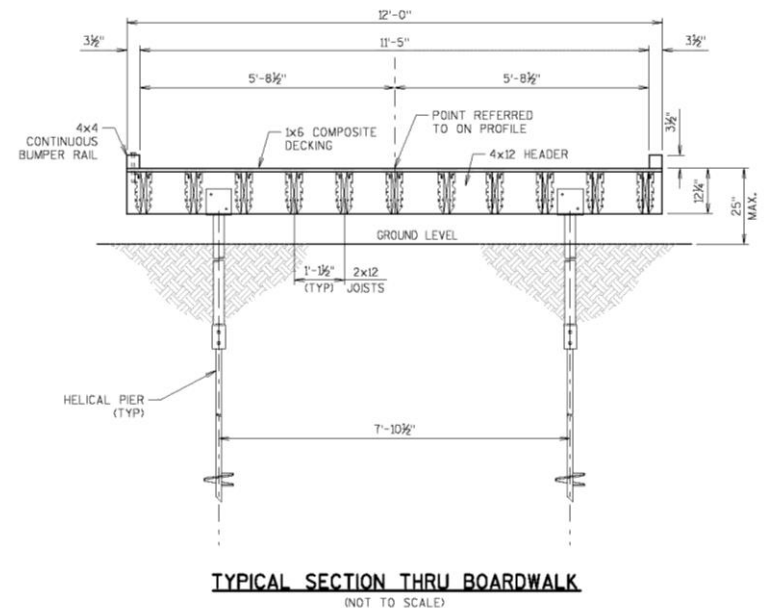
The Trail Components

- Estimated construction cost: \$1.19 million (TIF #9)
 - Mobilization, Staking & Traffic Control
 - Tree removal
 - Excavation & grading
 - 1,300 LF of boardwalk
 - One 20' boardwalk bridge
 - 1,300 LF of 10' wide asphalt trail
 - 22 Overhead decorative lights
 - Restoration
 - Signage
 - Added pedestrian crossing @ intersection of Oneida Street & 10/114



The Boardwalk & Lights

- 12' wide boardwalk: built for longevity & minimal maintenance
 - Substructure: Helical Piers
 - Superstructure: ACQ wood
 - Decking: Recycled composite decking
- Overhead decorative lights
 - Mimic" Loop the Lake" lights
 - System designed to withstand harsher outdoor environment



Thank You.



CITY OF MENASHA, WISCONSIN



2019 – 2023 Proposed Capital Improvements Program (CIP) & Budget

(draft run as of 9/14/2018)

CITY OF MENASHA, WISCONSIN
2019-2023 PROPOSED CAPITAL IMPROVEMENTS PROGRAM (CIP) & BUDGET

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**CITY OF MENASHA, WISCONSIN
2019-2023 PROPOSED CAPITAL IMPROVEMENTS PROGRAM (CIP) & BUDGET**

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City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

DEPARTMENT SUMMARY

Department	2019	2020	2021	2022	2023
Administration	10,000	30,000			
Equipment Replacement	529,000	630,000	625,000	520,000	565,000
Fire Department	30,118	133,968	95,949	273,173	42,494
Health Department	5,000				
Information Systems	100,000				
Parks & Recreation Department	1,050,000	261,000	883,750	1,417,000	3,705,000
Police Department	126,500	338,300	163,300	114,000	38,000
Public Library	88,000	87,500	40,000	40,000	100,000
Public Works Department	13,981,860	2,489,165	2,082,749	2,046,050	2,839,760
TIF District - Future	340,000	1,425,000			650,000
TIF District #04	50,000				
TIF District #07	6,500				
TIF District #09	3,083,067				
TIF District #10	371,500	1,012,550	1,000,000		
TIF District #11			300,000		
TIF District #12	469,339				
TOTAL	20,240,884	6,407,483	5,190,748	4,410,223	7,940,254

City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
Voting Machine	ADM-2019-001	3	10,000					10,000
Electronic Poll Books	ADM-2020-002	3		30,000				30,000
Administration Total			10,000	30,000				40,000
Equipment Replacement								
Replace #41 Backhoe/Mini-Excavator (1993)	E-2019-001	3	95,000					95,000
Replace #9113 Mower (2001)	E-2019-002	3	50,000					50,000
Replace #2001 Pickup Truck (2004)	E-2019-003	3	35,000					35,000
Replace #3008 Pickup Truck (2002)	E-2019-004	3	38,000					38,000
Replace #1001 Solid Waste Truck (2003)	E-2019-005	3	220,000					220,000
Replace #9106 Utility Cart (1993)	E-2019-007	3	18,000					18,000
Portable Truck Lift System	E-2019-008	3	38,000					38,000
Leaf truck with ODB Leaf Suction Unit	E-2019-009	2	35,000					35,000
Replace #24 Mechanical Sweeper (2002)	E-2020-001	3		205,000				205,000
Replace #71 Pickup Truck (2004)	E-2020-002	3		30,000				30,000
Replace #2 Pickup Truck (2005)	E-2020-003	3		30,000				30,000
Replace #9109 Ball Diamond Groomer (1998)	E-2020-004	3		15,000				15,000
Replace #1004 Solid Waste Truck (2006)	E-2020-005	3		275,000				275,000
Replace #9 Utility Truck (2003)	E-2020-006	3		75,000				75,000
Replace #1003 Solid Waste Truck (2004)	E-2021-001	3			220,000			220,000
Replace #2008 Pickup Truck (2005)	E-2021-002	3			30,000			30,000
Replace #2003 Pickup Truck (2005)	E-2021-003	3			30,000			30,000
Replace #2013 Pickup Truck (2006)	E-2021-004	3			30,000			30,000
Replace #9027 Leaf Machine (2001)	E-2021-005	3			100,000			100,000
Replace #0045 Fork Lift (2011)	E-2021-006	3			40,000			40,000
Replace #3058 Tractor (1997)	E-2021-007	3			70,000			70,000
Replace #2015 Pickup Truck (2008)	E-2021-008	3			35,000			35,000
Replace #11 LowBed Dump Truck (2006)	E-2021-009	3			70,000			70,000
Replace #3004 LowBed Dump Truck (2005)	E-2022-001	3				70,000		70,000
Replace #3007 Pickup Truck (2006)	E-2022-002	3				35,000		35,000
Replace #2014 Passenger Vehicle (2011)	E-2022-003	3				25,000		25,000
Replace #9037 Snow Throw Equipment (1992)	E-2022-004	3				75,000		75,000
Replace #3 LowBed Dump Truck (2008)	E-2022-005	3				70,000		70,000
Replace #26 Dump Truck (2002)	E-2022-006	3				180,000		180,000
Replace #9070 Leaf Machine (1995)	E-2022-007	3				30,000		30,000
Replace #0005 Bucket Truck (2001)	E-2022-008	3				15,000		15,000
Replace #2004 Passenger Vehicle (2009)	E-2022-009	3				20,000		20,000
Replace #3003 Pickup Truck (2011)	E-2023-001	3					35,000	35,000
Replace #1002 Solid Waste Truck (2012)	E-2023-002	3					300,000	300,000
Replace #2011 Pickup Truck (2012)	E-2023-003	3					35,000	35,000
Replace #12 End Loader (2003)	E-2023-004	3					195,000	195,000
Equipment Replacement Total			529,000	630,000	625,000	520,000	565,000	2,869,000
Fire Department								

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Fire Equipment Replacement Program	F-2019-001	1	10,118	10,118	10,118	10,118	10,118	50,590
Station 36 Parking Lot Seal	F-2019-002	3	6,500					6,500
Station 36 Apparatus Bay Floor Sealing	F-2019-004	3	13,500					13,500
Replace Fire Squad #32	F-2020-002	1		30,352				30,352
Station 35 Shower Remodel	F-2020-003	3		50,000				50,000
PPF-LED Troffer Upgrade-NM side	F-2020-004	3		8,500				8,500
Build New Confined Space Training Prop	F-2020-005	3		8,498				8,498
Station 35 Apparatus Bay Floor Sealing	F-2020-006	3		26,500				26,500
(2) Fire Inspectors' Vehicles	F-2021-002	3			32,376			32,376
PPF-NMFD Side HVAC Digital Control Upgrade	F-2021-003	4			30,000			30,000
Fire Station #31 - Roadway Extension	F-2021-004	1			23,455			23,455
Fire Engine	F-2022-002	3				263,055		263,055
Fire Command Vehicle	F-2023-002	3					32,376	32,376
Fire Department Total			30,118	133,968	95,949	273,173	42,494	575,702

Health Department

Senior Center Door/LockSet Replacement	H-2019-001	4	5,000					5,000
Health Department Total			5,000					5,000

Information Systems

GIS Integrated Parcel Management System	IT-2019-001	3	25,000					25,000
Upgrade City-wide Phone System	IT-2019-002	2	75,000					75,000
Information Systems Total			100,000					100,000

Parks & Recreation Department

Electric Pedestal Replacement	MAR-2019-004	3	10,000	10,000				20,000
Marina Perimeter Lighting Upgrade	MAR-2020-001	3		8,000				8,000
Marina Fuel Dispenser Containment	MAR-2020-020	2		48,000				48,000
Jefferson Park Parking Lot	PR-2019-001	2	250,000					250,000
Smith Park Pavilion/Gazebo Roof Replacement	PR-2019-003	3	30,000					30,000
Smith Park Restroom Rehabilitation	PR-2019-005	3	11,000					11,000
Smith Park Tennis/Pickleball Conversion	PR-2019-006	3	19,000					19,000
Hart Park Walkway and Playground Edging	PR-2019-007	3	12,000					12,000
Smith Park Pavilion- Stain the Ceiling	PR-2019-008	3	9,500					9,500
Tayco Street Fountain Rehab	PR-2019-009	2	8,500					8,500
Jefferson Park Community Playground	PR-2019-015	2	700,000					700,000
Shepard Park Play Equipment	PR-2020-002	3		85,000				85,000
Smith Park Tennis Court Rehabilitation	PR-2020-011	2		49,000				49,000
Memorial Building Roof Replacement	PR-2020-013	3		25,000				25,000
Jefferson Park Half Court Basketball	PR-2020-016	3		17,000				17,000
Barker Farm Park Basketball Court Renovation	PR-2020-017	2		19,000				19,000
Kolso Park Playground Surfacing	PR-2021-018	3			40,000			40,000
Jefferson Park Softball/Launch Restroom	PR-2021-019	3			245,000			245,000
Clinton Center Renovation	PR-2021-021	3			30,000			30,000
Hidden Pond Park Trail	PR-2021-022	3			25,000			25,000
Ninth St. Boat Launch Parking Lot	PR-2021-023	3			175,000			175,000
Memorial Building Brick Repair	PR-2021-024	3			20,000			20,000
Jefferson Pavilion Flat Roof Repair	PR-2021-032	3			25,000			25,000
Jefferson Park Entrance Plaza & Trail	PR-2021-033	2			210,000			210,000
Pleasants Park Play Equipment	PR-2021-049	3			90,000			90,000
Jefferson Park LED Lighting Upgrade	PR-2021-050	2			17,750			17,750
Friendship Trail LED Lighting Upgrade	PR-2021-052	3			6,000			6,000
Scanlan Park Play Equipment	PR-2022-012	3				35,000		35,000
Hidden Pond Park Shelter	PR-2022-025	2				195,000		195,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Jefferson East Diamond Renovation- Phase 1	PR-2022-026	2				150,000		150,000
Jefferson East Diamond Lighting Upgrade- Phase 2	PR-2022-027	2				150,000		150,000
Koslo Park Parking Lot Repaving	PR-2022-028	3				40,000		40,000
Riverwalk -West End Repairs	PR-2022-029	3				25,000		25,000
Jefferson Park Amphitheater	PR-2022-034	3				750,000		750,000
Hidden Pond Park Playground Surfacing	PR-2022-048	3				50,000		50,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				22,000		22,000
Koslo Park Baseball Outfield Renovation	PR-2023-031	3					100,000	100,000
Settling Basin Trail Development	PR-2023-030	3					200,000	200,000
Jefferson Park Swimming Pool - Phase 1	PR-2023-039	1					3,055,000	3,055,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					350,000	350,000
Parks & Recreation Department Total			1,050,000	261,000	883,750	1,417,000	3,705,000	7,316,750

Police Department								
Police Fleet Replacement	POL-2019-001	2	88,000	88,300	163,300	114,000	38,000	491,600
PPF Second Street Parking Lot Concrete Replacement	PPF-2019-001	3	30,000					30,000
PPF LED Troffer Upgrade-PD side	PPF-2019-002	3	8,500					8,500
Public Protection Facility Roof	PPF-2020-001	3		220,000				220,000
PPF -PD Side HVAC Digital Control Upgrade	PPF-2020-002	4		30,000				30,000
Police Department Total			126,500	338,300	163,300	114,000	38,000	780,100

Public Library								
Parking Lot Surface Replacement	L-2019-001	2	33,000					33,000
Entrance Sign	L-2019-003	3	7,000					7,000
Alternate Compressor (Library)	L-2019-004	2	27,000					27,000
Office Chairs (Library)	L-2019-007	3	6,000					6,000
Re-wiring for New Phone System	L-2019-008	2	15,000					15,000
LED Interior Conversion (Library)	L-2020-002	3		5,000				5,000
Company E Room Audio/Video Upgrade	L-2020-003	4		17,500				17,500
Meeting Room Tables & Chairs (Library)	L-2020-004	3		15,000				15,000
Shelving Units (Library)	L-2020-005	3		20,000				20,000
Replace (2) Self-Checkout Machines	L-2020-006	3		30,000				30,000
Carpet Replacement (North of Concourse Area)	L-2021-002	3			40,000			40,000
Carpet Replacement (South of Concourse Area)	L-2022-001	3				40,000		40,000
Boiler Replacement (Library)	L-2023-001	5					100,000	100,000
Public Library Total			88,000	87,500	40,000	40,000	100,000	355,500

Public Works Department								
Main Street LED Bulbs	LIT-2019-001	1	5,500					5,500
Chute Street Parking Lot Lighting Upgrade	LIT-2019-002	2	6,500					6,500
Chute Street Parking Lot Reconstruction	PLO-2020-001	2					227,735	227,735
Garfield Ave. - Railroad St. to Washington St.	SAN-2022-001	2				1,000,000		1,000,000
Sidewalk Replacement Program	SID-2019-001	2	30,000	30,000	30,000	30,000	30,000	150,000
Storm Sewer Connection to Midway Pond	STO-2019-001	1	100,000					100,000
Province Terrace Pond Expansion	STO-2019-002	2	60,000					60,000
Lake Park Villa Pond Rehabilitation	STO-2019-003	2	60,000					60,000
Storm Sewer Through Miron Property	STO-2020-001	1		200,000				200,000
Ninth Street Pond	STO-2021-001	1		175,000	297,134			472,134
New Public Works Facility (455 Baldwin St.)	STR-2019-000	2	10,740,000					10,740,000
Broad Street - Tayco to Racine (1795') (WISDOT)	STR-2019-001	1	1,014,453					1,014,453
Broad Street - Racine to Appleton	STR-2019-002	1	82,690					82,690
Willow Lane - Nicolet to Keyes	STR-2019-003	1	174,087					174,087
Melissa St. - Airport Rd to Grove St.	STR-2019-004	1	70,925					70,925
Grove Street - Airport Rd. to Woodland Dr.	STR-2019-005	1	125,562					125,562

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Lawndale Dr. - Eugene St. to Greenwood Dr.	STR-2019-006	1	64,521					64,521
Lawndale Ct. - West End to Lawndale Dr.	STR-2019-007	1	12,995					12,995
Greenwood Drive/Ct. - Airport Rd to North End	STR-2019-008	1	101,810					101,810
De Pere St. - Ninth to Appleton Rd.	STR-2019-009	1	255,029					255,029
Frederick Street - West End to Tayco St.	STR-2019-010	1	37,788					37,788
Manitowoc St - Broad St. to Third St.	STR-2020-001	2		202,010				202,010
Abbey Ave	STR-2020-002	2		257,000				257,000
Barlow St. - Water St. to Broad St.	STR-2020-004	2		22,770				22,770
Eighth St. - Milwaukee St. to Appleton Rd.	STR-2020-005	2		111,030				111,030
State St. - Sixth St. to Ninth St.	STR-2020-006	2		87,300				87,300
Seventh St. - Racine St. to Appleton Rd.	STR-2020-007	2		83,510				83,510
Ninth St. - Appleton Rd. to Melissa St.	STR-2020-008	2		108,345				108,345
Racine St. Bridge Amenities	STR-2021-002	3			100,000			100,000
Lisbon St. - Tayco to Pacific	STR-2021-003	2			56,495			56,495
Nicolet Boulevard - Washington to East End	STR-2021-004	2			325,050			325,050
Lake Park Villas Streets	STR-2021-005	2			535,510			535,510
Valley Road	STR-2021-006	1			325,000			325,000
Airport Rd - Racine St. to Mayer St.	STR-2022-001	1				202,010		202,010
Harding Street - Appleton to London	STR-2022-002	2				153,603		153,603
Marquette St - London to Manitowoc	STR-2022-003	2				144,065		144,065
Milwaukee St. - Eighth St. to Ninth St.	STR-2022-004	2				115,463		115,463
Milwaukee St. - Third St. to Eighth St.	STR-2022-005	2				400,909		400,909
Garfield Ave. - Railroad St. to Washington St.	STR-2023-001	2					496,425	496,425
Racine St. - Third to Ninth St. (DOT)	STR-2023-002	2					2,085,600	2,085,600
Grassy Meadows Lane	SUB-2019-001	3	325,000					325,000
Gosling Way East	SUB-2019-002	3	715,000					715,000
Lake Park Heights Subdivision	SUB-2020-001	3		1,212,200				1,212,200
North Woodland Hills - North	SUB-2021-001	3			413,560			413,560
Public Works Department Total			13,981,860	2,489,165	2,082,749	2,046,050	2,839,760	23,439,584
TIF District - Future								
Banta Property	CD-2019-002	3	300,000				650,000	950,000
Lawson Canal Restoration	PR2020-014	2	40,000	1,425,000				1,465,000
TIF District - Future Total			340,000	1,425,000			650,000	2,415,000
TIF District #04								
Marina Fence Replacement	PRTF4-19-056	3	50,000					50,000
TIF District #04 Total			50,000					50,000
TIF District #07								
Mill Street/Riverwalk Electrical Panel Upgrade	LIT-2019-003	4	6,500					6,500
TIF District #07 Total			6,500					6,500
TIF District #09								
Province Terrace Development Extension	CD-2019-001	2	725,000					725,000
Province Terrace Boardwalk Trail	PRTF9-19-010	2	1,194,500					1,194,500
Nature's Way Trail Extension	PRTF9-19-057	2	400,000					400,000
Province Terrace, Province Link, Jennie	STR-2019-012	1	763,567					763,567
TIF District #09 Total			3,083,067					3,083,067
TIF District #10								
Tayco Corridor Redevelopment	CD-2019-003	3	100,000					100,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Downtown Lighting Upgrade	LIT-2021-001	1			1,000,000			1,000,000
Water Street - Barlow to Tayco	STR-2020-003	2		1,012,550				1,012,550
Downtown Menasha Signs	TIF10-2019-1	2	21,500					21,500
Brin Building	TIF10-2019-2	2	250,000					250,000
TIF District #10 Total			371,500	1,012,550	1,000,000			2,384,050
TIF District #11								
Gilbert Trail Extension	PR2021-020	3			300,000			300,000
TIF District #11 Total					300,000			300,000
TIF District #12								
Ponds Subdivision - Phase 2&3	STR-2019-011	1	279,994					279,994
Community Way - Phase 2	STR-2019-013	2	189,345					189,345
TIF District #12 Total			469,339					469,339
GRAND TOTAL			20,240,884	6,407,483	5,190,748	4,410,223	7,940,254	

City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
Voting Machine	ADM-2019-001	3	10,000					10,000
<i>General Obligation Debt</i>			10,000					10,000
Electronic Poll Books	ADM-2020-002	3		30,000				30,000
<i>General Obligation Debt</i>				30,000				30,000
Administration Total			10,000	30,000				40,000
Equipment Replacement								
Replace #41 Backhoe/Mini-Excavator (1993)	E-2019-001	3	95,000					95,000
<i>Street Equipment Replacement Fund</i>			95,000					95,000
Replace #9113 Mower (2001)	E-2019-002	3	50,000					50,000
<i>Street Equipment Replacement Fund</i>			50,000					50,000
Replace #2001 Pickup Truck (2004)	E-2019-003	3	35,000					35,000
<i>Street Equipment Replacement Fund</i>			35,000					35,000
Replace #3008 Pickup Truck (2002)	E-2019-004	3	38,000					38,000
<i>Street Equipment Replacement Fund</i>			38,000					38,000
Replace #1001 Solid Waste Truck (2003)	E-2019-005	3	220,000					220,000
<i>Street Equipment Replacement Fund</i>			220,000					220,000
Replace #9106 Utility Cart (1993)	E-2019-007	3	18,000					18,000
<i>Street Equipment Replacement Fund</i>			18,000					18,000
Portable Truck Lift System	E-2019-008	3	38,000					38,000
<i>Public Works Facility Fund</i>			38,000					38,000
Leaf truck with ODB Leaf Suction Unit	E-2019-009	2	35,000					35,000
<i>Street Equipment Replacement Fund</i>			35,000					35,000
Replace #24 Mechanical Sweeper (2002)	E-2020-001	3		205,000				205,000
<i>Street Equipment Replacement Fund</i>				205,000				205,000
Replace #71 Pickup Truck (2004)	E-2020-002	3		30,000				30,000
<i>Street Equipment Replacement Fund</i>				30,000				30,000
Replace #2 Pickup Truck (2005)	E-2020-003	3		30,000				30,000
<i>Street Equipment Replacement Fund</i>				30,000				30,000
Replace #9109 Ball Diamond Groomer (1998)	E-2020-004	3		15,000				15,000
<i>Street Equipment Replacement Fund</i>				15,000				15,000
Replace #1004 Solid Waste Truck (2006)	E-2020-005	3		275,000				275,000
<i>Street Equipment Replacement Fund</i>				275,000				275,000
Replace #9 Utility Truck (2003)	E-2020-006	3		75,000				75,000
<i>Street Equipment Replacement Fund</i>				75,000				75,000
Replace #1003 Solid Waste Truck (2004)	E-2021-001	3			220,000			220,000
<i>Street Equipment Replacement Fund</i>					220,000			220,000
Replace #2008 Pickup Truck (2005)	E-2021-002	3			30,000			30,000
<i>Street Equipment Replacement Fund</i>					30,000			30,000
Replace #2003 Pickup Truck (2005)	E-2021-003	3			30,000			30,000
<i>Street Equipment Replacement Fund</i>					30,000			30,000
Replace #2013 Pickup Truck (2006)	E-2021-004	3			30,000			30,000
<i>Street Equipment Replacement Fund</i>					30,000			30,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Replace #9027 Leaf Machine (2001) <i>Street Equipment Replacement Fund</i>	E-2021-005	3			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Replace #0045 Fork Lift (2011) <i>Street Equipment Replacement Fund</i>	E-2021-006	3			40,000 <i>40,000</i>			40,000 <i>40,000</i>
Replace #3058 Tractor (1997) <i>Street Equipment Replacement Fund</i>	E-2021-007	3			70,000 <i>70,000</i>			70,000 <i>70,000</i>
Replace #2015 Pickup Truck (2008) <i>Street Equipment Replacement Fund</i>	E-2021-008	3			35,000 <i>35,000</i>			35,000 <i>35,000</i>
Replace #11 LowBed Dump Truck (2006) <i>Street Equipment Replacement Fund</i>	E-2021-009	3			70,000 <i>70,000</i>			70,000 <i>70,000</i>
Replace #3004 LowBed Dump Truck (2005) <i>Street Equipment Replacement Fund</i>	E-2022-001	3				70,000 <i>70,000</i>		70,000 <i>70,000</i>
Replace #3007 Pickup Truck (2006) <i>Street Equipment Replacement Fund</i>	E-2022-002	3				35,000 <i>35,000</i>		35,000 <i>35,000</i>
Replace #2014 Passenger Vehicle (2011) <i>Street Equipment Replacement Fund</i>	E-2022-003	3				25,000 <i>25,000</i>		25,000 <i>25,000</i>
Replace #9037 Snow Throw Equipment (1992) <i>Street Equipment Replacement Fund</i>	E-2022-004	3				75,000 <i>75,000</i>		75,000 <i>75,000</i>
Replace #3 LowBed Dump Truck (2008) <i>Street Equipment Replacement Fund</i>	E-2022-005	3				70,000 <i>70,000</i>		70,000 <i>70,000</i>
Replace #26 Dump Truck (2002) <i>Street Equipment Replacement Fund</i>	E-2022-006	3				180,000 <i>180,000</i>		180,000 <i>180,000</i>
Replace #9070 Leaf Machine (1995) <i>Street Equipment Replacement Fund</i>	E-2022-007	3				30,000 <i>30,000</i>		30,000 <i>30,000</i>
Replace #0005 Bucket Truck (2001) <i>Street Equipment Replacement Fund</i>	E-2022-008	3				15,000 <i>15,000</i>		15,000 <i>15,000</i>
Replace #2004 Passenger Vehicle (2009) <i>Street Equipment Replacement Fund</i>	E-2022-009	3				20,000 <i>20,000</i>		20,000 <i>20,000</i>
Replace #3003 Pickup Truck (2011) <i>Street Equipment Replacement Fund</i>	E-2023-001	3					35,000 <i>35,000</i>	35,000 <i>35,000</i>
Replace #1002 Solid Waste Truck (2012) <i>Street Equipment Replacement Fund</i>	E-2023-002	3					300,000 <i>300,000</i>	300,000 <i>300,000</i>
Replace #2011 Pickup Truck (2012) <i>Street Equipment Replacement Fund</i>	E-2023-003	3					35,000 <i>35,000</i>	35,000 <i>35,000</i>
Replace #12 End Loader (2003) <i>Street Equipment Replacement Fund</i>	E-2023-004	3					195,000 <i>195,000</i>	195,000 <i>195,000</i>
Equipment Replacement Total			529,000	630,000	625,000	520,000	565,000	2,869,000

Fire Department

Fire Equipment Replacement Program <i>General Obligation Debt</i>	F-2019-001	1	10,118 <i>10,118</i>	10,118 <i>10,118</i>	10,118 <i>10,118</i>	10,118 <i>10,118</i>	10,118 <i>10,118</i>	50,590 <i>50,590</i>
Station 36 Parking Lot Seal <i>General Obligation Debt</i>	F-2019-002	3	6,500 <i>6,500</i>					6,500 <i>6,500</i>
Station 36 Apparatus Bay Floor Sealing <i>General Obligation Debt</i>	F-2019-004	3	13,500 <i>13,500</i>					13,500 <i>13,500</i>
Replace Fire Squad #32 <i>General Obligation Debt</i>	F-2020-002	1		30,352 <i>30,352</i>				30,352 <i>30,352</i>
Station 35 Shower Remodel <i>General Obligation Debt</i>	F-2020-003	3		50,000 <i>50,000</i>				50,000 <i>50,000</i>
PPF-LED Troffer Upgrade-NM side <i>General Obligation Debt</i>	F-2020-004	3		8,500 <i>8,500</i>				8,500 <i>8,500</i>
Build New Confined Space Training Prop <i>General Obligation Debt</i>	F-2020-005	3		8,498 <i>8,498</i>				8,498 <i>8,498</i>

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Station 35 Apparatus Bay Floor Sealing <i>General Obligation Debt</i>	F-2020-006	3		26,500 26,500				26,500 26,500
(2) Fire Inspectors' Vehicles <i>General Obligation Debt</i>	F-2021-002	3			32,376 32,376			32,376 32,376
PPF-NMFD Side HVAC Digital Control Upgrade <i>General Obligation Debt</i>	F-2021-003	4			30,000 30,000			30,000 30,000
Fire Station #31 - Roadway Extension <i>General Obligation Debt</i>	F-2021-004	1			23,455 23,455			23,455 23,455
Fire Engine <i>General Obligation Debt</i>	F-2022-002	3				263,055 263,055		263,055 263,055
Fire Command Vehicle <i>General Obligation Debt</i>	F-2023-002	3					32,376 32,376	32,376 32,376
Fire Department Total			30,118	133,968	95,949	273,173	42,494	575,702
Health Department								
Senior Center Door/LockSet Replacement <i>General Fund</i>	H-2019-001	4	5,000 5,000					5,000 5,000
Health Department Total			5,000					5,000
Information Systems								
GIS Integrated Parcel Management System <i>Information Technology Fund</i>	IT-2019-001	3	25,000 25,000					25,000 25,000
Upgrade City-wide Phone System <i>General Obligation Debt</i>	IT-2019-002	2	75,000 75,000					75,000 75,000
Information Systems Total			100,000					100,000
Parks & Recreation Department								
Electric Pedestal Replacement <i>Marina Fund</i>	MAR-2019-004	3	10,000 10,000	10,000 10,000				20,000 20,000
Marina Perimeter Lighting Upgrade <i>Marina Fund</i>	MAR-2020-001	3		8,000 8,000				8,000 8,000
Marina Fuel Dispenser Containment <i>Marina Fund</i>	MAR-2020-020	2		48,000 48,000				48,000 48,000
Jefferson Park Parking Lot <i>General Obligation Debt</i>	PR-2019-001	2	250,000 250,000					250,000 250,000
Smith Park Pavilion/Gazebo Roof Replacement <i>General Obligation Debt</i>	PR-2019-003	3	30,000 30,000					30,000 30,000
Smith Park Restroom Rehabilitation <i>General Obligation Debt</i>	PR-2019-005	3	11,000 11,000					11,000 11,000
Smith Park Tennis/Pickleball Conversion <i>Donations</i> <i>General Obligation Debt</i>	PR-2019-006	3	19,000 1,000 18,000					19,000 1,000 18,000
Hart Park Walkway and Playground Edging <i>General Obligation Debt</i>	PR-2019-007	3	12,000 12,000					12,000 12,000
Smith Park Pavilion- Stain the Ceiling <i>General Fund</i>	PR-2019-008	3	9,500 9,500					9,500 9,500
Tayco Street Fountain Rehab <i>General Fund</i>	PR-2019-009	2	8,500 8,500					8,500 8,500
Jefferson Park Community Playground <i>Donations</i> <i>General Obligation Debt</i> <i>Intergovernmental Reimbursements</i>	PR-2019-015	2	700,000 500,000 100,000 100,000					700,000 500,000 100,000 100,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Shepard Park Play Equipment	PR-2020-002	3		85,000				85,000
General Obligation Debt				85,000				85,000
Smith Park Tennis Court Rehabilitation	PR-2020-011	2		49,000				49,000
General Obligation Debt				49,000				49,000
Memorial Building Roof Replacement	PR-2020-013	3		25,000				25,000
General Obligation Debt				25,000				25,000
Jefferson Park Half Court Basketball	PR-2020-016	3		17,000				17,000
General Obligation Debt				17,000				17,000
Barker Farm Park Basketball Court Renovation	PR-2020-017	2		19,000				19,000
General Obligation Debt				19,000				19,000
Kolso Park Playground Surfacing	PR-2021-018	3			40,000			40,000
General Obligation Debt					40,000			40,000
Jefferson Park Softball/Launch Restroom	PR-2021-019	3			245,000			245,000
General Obligation Debt					245,000			245,000
Clinton Center Renovation	PR-2021-021	3			30,000			30,000
General Obligation Debt					30,000			30,000
Hidden Pond Park Trail	PR-2021-022	3			25,000			25,000
General Obligation Debt					25,000			25,000
Ninth St. Boat Launch Parking Lot	PR-2021-023	3			175,000			175,000
General Obligation Debt					175,000			175,000
Memorial Building Brick Repair	PR-2021-024	3			20,000			20,000
General Obligation Debt					20,000			20,000
Jefferson Pavilion Flat Roof Repair	PR-2021-032	3			25,000			25,000
General Obligation Debt					25,000			25,000
Jefferson Park Entrance Plaza & Trail	PR-2021-033	2			210,000			210,000
General Obligation Debt					210,000			210,000
Pleasants Park Play Equipment	PR-2021-049	3			90,000			90,000
Donations					45,000			45,000
General Obligation Debt					45,000			45,000
Jefferson Park LED Lighting Upgrade	PR-2021-050	2			17,750			17,750
General Obligation Debt					17,750			17,750
Friendship Trail LED Lighting Upgrade	PR-2021-052	3			6,000			6,000
General Fund					6,000			6,000
Scanlan Park Play Equipment	PR-2022-012	3				35,000		35,000
General Obligation Debt						35,000		35,000
Hidden Pond Park Shelter	PR-2022-025	2				195,000		195,000
General Obligation Debt						195,000		195,000
Jefferson East Diamond Renovation- Phase 1	PR-2022-026	2				150,000		150,000
General Obligation Debt						150,000		150,000
Jefferson East Diamond Lighting Upgrade- Phase 2	PR-2022-027	2				150,000		150,000
General Obligation Debt						150,000		150,000
Koslo Park Parking Lot Repaving	PR-2022-028	3				40,000		40,000
General Obligation Debt						40,000		40,000
Riverwalk -West End Repairs	PR-2022-029	3				25,000		25,000
General Obligation Debt						25,000		25,000
Jefferson Park Amphitheater	PR-2022-034	3				750,000		750,000
General Obligation Debt						750,000		750,000
Hidden Pond Park Playground Surfacing	PR-2022-048	3				50,000		50,000
General Obligation Debt						50,000		50,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				22,000		22,000
General Obligation Debt						11,000		11,000
Intergovernmental Reimbursements						11,000		11,000
Koslo Park Baseball Outfield Renovation	PR-2023=031	3					100,000	100,000
Donations							50,000	50,000
General Obligation Debt							50,000	50,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Settling Basin Trail Development	PR-2023-030	3					200,000	200,000
<i>General Obligation Debt</i>							100,000	100,000
<i>Grants - State</i>							100,000	100,000
Jefferson Park Swimming Pool - Phase 1	PR-2023-039	1					3,055,000	3,055,000
<i>General Obligation Debt</i>							3,055,000	3,055,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					350,000	350,000
<i>Donations</i>							175,000	175,000
<i>General Obligation Debt</i>							175,000	175,000
Parks & Recreation Department Total			1,050,000	261,000	883,750	1,417,000	3,705,000	7,316,750
Police Department								
Police Fleet Replacement	POL-2019-001	2	88,000	88,300	163,300	114,000	38,000	491,600
<i>General Fund</i>			88,000	88,300	163,300	114,000	38,000	491,600
PPF Second Street Parking Lot Concrete Replacement	PPF-2019-001	3	30,000					30,000
<i>General Obligation Debt</i>			30,000					30,000
PPF LED Troffer Upgrade-PD side	PPF-2019-002	3	8,500					8,500
<i>General Fund</i>			8,500					8,500
Public Protection Facility Roof	PPF-2020-001	3		220,000				220,000
<i>General Obligation Debt</i>				220,000				220,000
PPF -PD Side HVAC Digital Control Upgrade	PPF-2020-002	4		30,000				30,000
<i>General Obligation Debt</i>				30,000				30,000
Police Department Total			126,500	338,300	163,300	114,000	38,000	780,100
Public Library								
Parking Lot Surface Replacement	L-2019-001	2	33,000					33,000
<i>General Obligation Debt</i>			33,000					33,000
Entrance Sign	L-2019-003	3	7,000					7,000
<i>Donations</i>			7,000					7,000
Alternate Compressor (Library)	L-2019-004	2	27,000					27,000
<i>General Obligation Debt</i>			27,000					27,000
Office Chairs (Library)	L-2019-007	3	6,000					6,000
<i>General Fund</i>			6,000					6,000
Re-wiring for New Phone System	L-2019-008	2	15,000					15,000
<i>General Obligation Debt</i>			15,000					15,000
LED Interior Conversion (Library)	L-2020-002	3		5,000				5,000
<i>General Fund</i>				5,000				5,000
Company E Room Audio/Video Upgrade	L-2020-003	4		17,500				17,500
<i>General Obligation Debt</i>				17,500				17,500
Meeting Room Tables & Chairs (Library)	L-2020-004	3		15,000				15,000
<i>General Obligation Debt</i>				15,000				15,000
Shelving Units (Library)	L-2020-005	3		20,000				20,000
<i>General Obligation Debt</i>				20,000				20,000
Replace (2) Self-Checkout Machines	L-2020-006	3		30,000				30,000
<i>General Obligation Debt</i>				30,000				30,000
Carpet Replacement (North of Concourse Area)	L-2021-002	3			40,000			40,000
<i>General Obligation Debt</i>					40,000			40,000
Carpet Replacement (South of Concourse Area)	L-2022-001	3				40,000		40,000
<i>General Obligation Debt</i>						40,000		40,000
Boiler Replacement (Library)	L-2023-001	5					100,000	100,000
<i>General Obligation Debt</i>							100,000	100,000
Public Library Total			88,000	87,500	40,000	40,000	100,000	355,500

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Public Works Department								
Main Street LED Bulbs <i>General Fund</i>	LIT-2019-001	1	5,500 5,500					5,500 5,500
Chute Street Parking Lot Lighting Upgrade <i>General Fund</i>	LIT-2019-002	2	6,500 6,500					6,500 6,500
Chute Street Parking Lot Reconstruction <i>General Obligation Debt</i>	PLO-2020-001	2					227,735 227,735	227,735 227,735
Garfield Ave. - Railroad St. to Washington St. <i>Sewage Utility Fund</i>	SAN-2022-001	2				1,000,000 1,000,000		1,000,000 1,000,000
Sidewalk Replacment Program <i>General Obligation Debt</i>	SID-2019-001	2	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	30,000 30,000	150,000 150,000
Storm Sewer Connection to Midway Pond <i>Stormwater Utility Fund</i>	STO-2019-001	1	100,000 100,000					100,000 100,000
Province Terrace Pond Expansion <i>Stormwater Utility Fund</i>	STO-2019-002	2	60,000 60,000					60,000 60,000
Lake Park Villa Pond Rehabilitation <i>Stormwater Utility Fund</i>	STO-2019-003	2	60,000 60,000					60,000 60,000
Storm Sewer Through Miron Property <i>Stormwater Utility Fund</i>	STO-2020-001	1		200,000 200,000				200,000 200,000
Ninth Street Pond <i>Stormwater Utility Fund</i>	STO-2021-001	1		175,000 175,000	297,134 297,134			472,134 472,134
New Public Works Facility (455 Baldwin St.) <i>USDA Loan</i>	STR-2019-000	2	10,740,000 10,740,000					10,740,000 10,740,000
Broad Street - Tayco to Racine (1795') (WISDOT) <i>General Obligation Debt</i> <i>Grants - State</i>	STR-2019-001	1	1,014,453 202,890 811,563					1,014,453 202,890 811,563
Broad Street - Racine to Appleton <i>General Fund</i> <i>Stormwater Utility Fund</i>	STR-2019-002	1	82,690 80,402 2,288					82,690 80,402 2,288
Willow Lane - Nicolet to Keyes <i>General Fund</i> <i>Stormwater Utility Fund</i>	STR-2019-003	1	174,087 159,770 14,317					174,087 159,770 14,317
Melissa St. - Airport Rd to Grove St. <i>General Fund</i> <i>Stormwater Utility Fund</i>	STR-2019-004	1	70,925 62,070 8,855					70,925 62,070 8,855
Grove Street - Airport Rd. to Woodland Dr. <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-005	1	125,562 117,814 7,748					125,562 117,814 7,748
Lawndale Dr. - Eugene St. to Greenwood Dr. <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-006	1	64,521 55,608 8,913					64,521 55,608 8,913
Lawndale Ct. - West End to Lawndale Dr. <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-007	1	12,995 10,408 2,587					12,995 10,408 2,587
Greenwood Drive/Ct. - Airport Rd to North End <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-008	1	101,810 83,410 18,400					101,810 83,410 18,400
De Pere St. - Ninth to Appleton Rd. <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-009	1	255,029 230,189 24,840					255,029 230,189 24,840
Frederick Street - West End to Tayco St. <i>General Obligation Debt</i> <i>Stormwater Utility Fund</i>	STR-2019-010	1	37,788 37,098 690					37,788 37,098 690
Manitowoc St. - Broad St. to Third St. <i>General Fund</i>	STR-2020-001	2		202,010 202,010				202,010 202,010

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Abbey Ave	STR-2020-002	2		257,000				257,000
<i>General Fund</i>				100,000				100,000
<i>Sewer Fund</i>				110,000				110,000
<i>Stormwater Utility Fund</i>				47,000				47,000
Barlow St. - Water St. to Broad St.	STR-2020-004	2		22,770				22,770
<i>General Obligation Debt</i>				22,770				22,770
Eighth St. - Milwaukee St. to Appleton Rd.	STR-2020-005	2		111,030				111,030
<i>General Obligation Debt</i>				111,030				111,030
State St. - Sixth St. to Ninth St.	STR-2020-006	2		87,300				87,300
<i>General Obligation Debt</i>				87,300				87,300
Seventh St. - Racine St. to Appleton Rd.	STR-2020-007	2		83,510				83,510
<i>General Obligation Debt</i>				83,510				83,510
Ninth St. - Appleton Rd. to Melissa St.	STR-2020-008	2		108,345				108,345
<i>General Obligation Debt</i>				108,345				108,345
Racine St. Bridge Amenities	STR-2021-002	3			100,000			100,000
<i>General Obligation Debt</i>					100,000			100,000
Lisbon St. - Tayco to Pacific	STR-2021-003	2			56,495			56,495
<i>General Obligation Debt</i>					56,495			56,495
Nicolet Boulevard - Washington to East End	STR-2021-004	2			325,050			325,050
<i>General Obligation Debt</i>					325,050			325,050
Lake Park Villas Streets	STR-2021-005	2			535,510			535,510
<i>General Obligation Debt</i>					535,510			535,510
Valley Road	STR-2021-006	1			325,000			325,000
<i>General Fund</i>					300,000			300,000
<i>General Obligation Debt</i>					25,000			25,000
Airport Rd - Racine St. to Mayer St.	STR-2022-001	1				202,010		202,010
<i>General Obligation Debt</i>						202,010		202,010
Harding Street - Appleton to London	STR-2022-002	2				153,603		153,603
<i>General Fund</i>						153,603		153,603
Marquette St - London to Manitowoc	STR-2022-003	2				144,065		144,065
<i>General Fund</i>						144,065		144,065
Milwaukee St. - Eighth St. to Ninth St.	STR-2022-004	2				115,463		115,463
<i>General Obligation Debt</i>						115,463		115,463
Milwaukee St. - Third St. to Eighth St.	STR-2022-005	2				400,909		400,909
<i>General Obligation Debt</i>						400,909		400,909
Garfield Ave. - Railroad St. to Washington St.	STR-2023-001	2					496,425	496,425
<i>General Fund</i>							300,000	300,000
<i>General Obligation Debt</i>							196,425	196,425
Racine St. - Third to Ninth St. (DOT)	STR-2023-002	2					2,085,600	2,085,600
<i>General Obligation Debt</i>							480,000	480,000
<i>State Aid</i>							1,605,600	1,605,600
Grassy Meadows Lane	SUB-2019-001	3	325,000					325,000
<i>General Obligation Debt - Developer</i>			325,000					325,000
Gosling Way East	SUB-2019-002	3	715,000					715,000
<i>General Obligation Debt - Developer</i>			715,000					715,000
Lake Park Heights Subdivision	SUB-2020-001	3		1,212,200				1,212,200
<i>General Obligation Debt - Developer</i>				1,212,200				1,212,200
North Woodland Hills - North	SUB-2021-001	3			413,560			413,560
<i>General Obligation Debt - Developer</i>					413,560			413,560
Public Works Department Total			13,981,860	2,489,165	2,082,749	2,046,050	2,839,760	23,439,584
TIF District - Future								
Banta Property	CD-2019-002	3	300,000				650,000	950,000
<i>TIF (future) - General Obligation Debt</i>			300,000				650,000	950,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Lawson Canal Restoration	PR2020-014	2	40,000	1,425,000				1,465,000
<i>Donations</i>				675,000				675,000
<i>Grants - Federal</i>				200,000				200,000
<i>Grants - State</i>				500,000				500,000
<i>Park Development Fund</i>			40,000					40,000
<i>TIF (future) - General Obligation Debt</i>				50,000				50,000
TIF District - Future Total			340,000	1,425,000			650,000	2,415,000
TIF District #04								
Marina Fence Replacement	PRTF4-19-056	3	50,000					50,000
<i>TIF District #04 Fund</i>			50,000					50,000
TIF District #04 Total			50,000					50,000
TIF District #07								
Mill Street/Riverwalk Electrical Panel Upgrade	LIT-2019-003	4	6,500					6,500
<i>TIF District #07 Fund</i>			6,500					6,500
TIF District #07 Total			6,500					6,500
TIF District #09								
Province Terrace Development Extension	CD-2019-001	2	725,000					725,000
<i>TIF District #09 Fund</i>			725,000					725,000
Province Terrace Boardwalk Trail	PRTF9-19-010	2	1,194,500					1,194,500
<i>TIF District #09 Fund</i>			1,194,500					1,194,500
Nature's Way Trail Extension	PRTF9-19-057	2	400,000					400,000
<i>TIF District #09 Fund</i>			400,000					400,000
Province Terrace, Province Link, Jennie	STR-2019-012	1	763,567					763,567
<i>Stormwater Utility Fund</i>			55,066					55,066
<i>TIF District #09 Fund</i>			708,501					708,501
TIF District #09 Total			3,083,067					3,083,067
TIF District #10								
Tayco Corridor Redevelopment	CD-2019-003	3	100,000					100,000
<i>TIF District #10 - General Obligation Debt</i>			100,000					100,000
Downtown Lighting Upgrade	LIT-2021-001	1			1,000,000			1,000,000
<i>TIF District #10 - General Obligation Debt</i>					1,000,000			1,000,000
Water Street - Barlow to Tayco	STR-2020-003	2		1,012,550				1,012,550
<i>Grants - State</i>				500,000				500,000
<i>TIF District #10 - General Obligation Debt</i>				512,550				512,550
Downtown Menasha Signs	TIF10-2019-1	2	21,500					21,500
<i>TIF District #10 - General Obligation Debt</i>			21,500					21,500
Brin Building	TIF10-2019-2	2	250,000					250,000
<i>TIF District #10 - General Obligation Debt</i>			250,000					250,000
TIF District #10 Total			371,500	1,012,550	1,000,000			2,384,050
TIF District #11								
Gilbert Trail Extension	PR2021-020	3			300,000			300,000
<i>Grants - State</i>					150,000			150,000
<i>TIF District #11 Fund</i>					150,000			150,000
TIF District #11 Total					300,000			300,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #12								
Ponds Subdivision - Phase 2&3	STR-2019-011	1	279,994					279,994
<i>General Obligation Debt</i>			163,570					163,570
<i>Stormwater Utility Fund</i>			62,920					62,920
<i>TIF District #12 Fund</i>			53,504					53,504
Community Way - Phase 2	STR-2019-013	2	189,345					189,345
<i>TIF District #12 Fund</i>			189,345					189,345
TIF District #12 Total			469,339					469,339
GRAND TOTAL			20,240,884	6,407,483	5,190,748	4,410,223	7,940,254	

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City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

FUNDING SOURCE SUMMARY

Source	2019	2020	2021	2022	2023	Total
Donations	508,000	675,000	45,000		225,000	1,453,000
General Fund	439,742	395,310	469,300	411,668	338,000	2,054,020
General Obligation Debt	1,572,105	1,134,423	2,040,754	2,467,555	4,456,654	11,671,491
General Obligation Debt - Developer	1,040,000	1,212,200	413,560			2,665,760
Grants - Federal		200,000				200,000
Grants - State	811,563	1,000,000	150,000		100,000	2,061,563
Information Technology Fund	25,000					25,000
Intergovernmental Reimbursements	100,000			11,000		111,000
Marina Fund	10,000	66,000				76,000
Park Development Fund	40,000					40,000
Public Works Facility Fund	38,000					38,000
Sewage Utility Fund				1,000,000		1,000,000
Sewer Fund		110,000				110,000
State Aid					1,605,600	1,605,600
Stormwater Utility Fund	426,624	422,000	297,134			1,145,758
Street Equipment Replacement Fund	491,000	630,000	625,000	520,000	565,000	2,831,000
TIF (future) - General Obligation Debt	300,000	50,000			650,000	1,000,000
TIF District #04 Fund	50,000					50,000
TIF District #07 Fund	6,500					6,500
TIF District #09 Fund	3,028,001					3,028,001
TIF District #10 - General Obligation Debt	371,500	512,550	1,000,000			1,884,050
TIF District #11 Fund			150,000			150,000
TIF District #12 Fund	242,849					242,849
USDA Loan	10,740,000					10,740,000
GRAND TOTAL	20,240,884	6,407,483	5,190,748	4,410,223	7,940,254	

City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Donations								
Entrance Sign	L-2019-003	3	7,000					7,000
Smith Park Tennis/Pickleball Conversion	PR-2019-006	3	1,000					1,000
Jefferson Park Community Playground	PR-2019-015	2	500,000					500,000
Lawson Canal Restoration	PR2020-014	2		675,000				675,000
Pleasants Park Play Equipment	PR-2021-049	3			45,000			45,000
Koslo Park Baseball Outfield Renovation	PR-2023-031	3					50,000	50,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					175,000	175,000
Donations Total			508,000	675,000	45,000		225,000	1,453,000
General Fund								
Senior Center Door/LockSet Replacement	H-2019-001	4	5,000					5,000
Office Chairs (Library)	L-2019-007	3	6,000					6,000
LED Interior Conversion (Library)	L-2020-002	3		5,000				5,000
Main Street LED Bulbs	LIT-2019-001	1	5,500					5,500
Chute Street Parking Lot Lighting Upgrade	LIT-2019-002	2	6,500					6,500
Police Fleet Replacement	POL-2019-001	2	88,000	88,300	163,300	114,000	38,000	491,600
PPF LED Troffer Upgrade-PD side	PPF-2019-002	3	8,500					8,500
Smith Park Pavilion- Stain the Ceiling	PR-2019-008	3	9,500					9,500
Tayco Street Fountain Rehab	PR-2019-009	2	8,500					8,500
Friendship Trail LED Lighting Upgrade	PR-2021-052	3			6,000			6,000
Broad Street - Racine to Appleton	STR-2019-002	1	80,402					80,402
Willow Lane - Nicolet to Keyes	STR-2019-003	1	159,770					159,770
Melissa St. - Airport Rd to Grove St.	STR-2019-004	1	62,070					62,070
Manitowoc St - Broad St. to Third St.	STR-2020-001	2		202,010				202,010
Abbey Ave	STR-2020-002	2		100,000				100,000
Valley Road	STR-2021-006	1			300,000			300,000
Harding Street - Appleton to London	STR-2022-002	2				153,603		153,603
Marquette St - London to Manitowoc	STR-2022-003	2				144,065		144,065
Garfield Ave. - Railroad St. to Washington St.	STR-2023-001	2					300,000	300,000
General Fund Total			439,742	395,310	469,300	411,668	338,000	2,054,020
General Obligation Debt								
Voting Machine	ADM-2019-001	3	10,000					10,000
Electronic Poll Books	ADM-2020-002	3		30,000				30,000
Fire Equipment Replacement Program	F-2019-001	1	10,118	10,118	10,118	10,118	10,118	50,590
Station 36 Parking Lot Seal	F-2019-002	3	6,500					6,500
Station 36 Apparatus Bay Floor Sealing	F-2019-004	3	13,500					13,500
Replace Fire Squad #32	F-2020-002	1		30,352				30,352
Station 35 Shower Remodel	F-2020-003	3		50,000				50,000
PPF-LED Troffer Upgrade-NM side	F-2020-004	3		8,500				8,500
Build New Confined Space Training Prop	F-2020-005	3		8,498				8,498

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Station 35 Apparatus Bay Floor Sealing	F-2020-006	3		26,500				26,500
(2) Fire Inspectors' Vehicles	F-2021-002	3			32,376			32,376
PPF-NMFD Side HVAC Digital Control Upgrade	F-2021-003	4			30,000			30,000
Fire Station #31 - Roadway Extension	F-2021-004	1			23,455			23,455
Fire Engine	F-2022-002	3				263,055		263,055
Fire Command Vehicle	F-2023-002	3					32,376	32,376
Upgrade City-wide Phone System	IT-2019-002	2	75,000					75,000
Parking Lot Surface Replacement	L-2019-001	2	33,000					33,000
Alternate Compressor (Library)	L-2019-004	2	27,000					27,000
Re-wiring for New Phone System	L-2019-008	2	15,000					15,000
Company E Room Audio/Video Upgrade	L-2020-003	4		17,500				17,500
Meeting Room Tables & Chairs (Library)	L-2020-004	3		15,000				15,000
Shelving Units (Library)	L-2020-005	3		20,000				20,000
Replace (2) Self-Checkout Machines	L-2020-006	3		30,000				30,000
Carpet Replacement (North of Concourse Area)	L-2021-002	3			40,000			40,000
Carpet Replacement (South of Concourse Area)	L-2022-001	3				40,000		40,000
Boiler Replacement (Library)	L-2023-001	5					100,000	100,000
Chute Street Parking Lot Reconstruction	PLO-2020-001	2					227,735	227,735
PPF Second Street Parking Lot Concrete Replacement	PPF-2019-001	3	30,000					30,000
Public Protection Facility Roof	PPF-2020-001	3		220,000				220,000
PPF -PD Side HVAC Digital Control Upgrade	PPF-2020-002	4		30,000				30,000
Jefferson Park Parking Lot	PR-2019-001	2	250,000					250,000
Smith Park Pavilion/Gazebo Roof Replacement	PR-2019-003	3	30,000					30,000
Smith Park Restroom Rehabilitation	PR-2019-005	3	11,000					11,000
Smith Park Tennis/Pickleball Conversion	PR-2019-006	3	18,000					18,000
Hart Park Walkway and Playground Edging	PR-2019-007	3	12,000					12,000
Jefferson Park Community Playground	PR-2019-015	2	100,000					100,000
Shepard Park Play Equipment	PR-2020-002	3		85,000				85,000
Smith Park Tennis Court Rehabilitation	PR-2020-011	2		49,000				49,000
Memorial Building Roof Replacement	PR-2020-013	3		25,000				25,000
Jefferson Park Half Court Basketball	PR-2020-016	3		17,000				17,000
Barker Farm Park Basketball Court Renovation	PR-2020-017	2		19,000				19,000
Kolso Park Playground Surfacing	PR-2021-018	3			40,000			40,000
Jefferson Park Softball/Launch Restroom	PR-2021-019	3			245,000			245,000
Clinton Center Renovation	PR-2021-021	3			30,000			30,000
Hidden Pond Park Trail	PR-2021-022	3			25,000			25,000
Ninth St. Boat Launch Parking Lot	PR-2021-023	3			175,000			175,000
Memorial Building Brick Repair	PR-2021-024	3			20,000			20,000
Jefferson Pavilion Flat Roof Repair	PR-2021-032	3			25,000			25,000
Jefferson Park Entrance Plaza & Trail	PR-2021-033	2			210,000			210,000
Pleasants Park Play Equipment	PR-2021-049	3			45,000			45,000
Jefferson Park LED Lighting Upgrade	PR-2021-050	2			17,750			17,750
Scanlan Park Play Equipment	PR-2022-012	3				35,000		35,000
Hidden Pond Park Shelter	PR-2022-025	2				195,000		195,000
Jefferson East Diamond Renovation- Phase 1	PR-2022-026	2				150,000		150,000
Jefferson East Diamond Lighting Upgrade- Phase 2	PR-2022-027	2				150,000		150,000
Koslo Park Parking Lot Repaving	PR-2022-028	3				40,000		40,000
Riverwalk -West End Repairs	PR-2022-029	3				25,000		25,000
Jefferson Park Amphitheater	PR-2022-034	3				750,000		750,000
Hidden Pond Park Playground Surfacing	PR-2022-048	3				50,000		50,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				11,000		11,000
Koslo Park Baseball Outfield Renovation	PR-2023-031	3					50,000	50,000
Settling Basin Trail Development	PR-2023-030	3					100,000	100,000
Jefferson Park Swimming Pool - Phase 1	PR-2023-039	1					3,055,000	3,055,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					175,000	175,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Sidewalk Replacment Program	SID-2019-001	2	30,000	30,000	30,000	30,000	30,000	150,000
Broad Street - Tayco to Racine (1795') (WISDOT)	STR-2019-001	1	202,890					202,890
Grove Street - Airport Rd. to Woodland Dr.	STR-2019-005	1	117,814					117,814
Lawndale Dr. - Eugene St. to Greenwood Dr.	STR-2019-006	1	55,608					55,608
Lawndale Ct. - West End to Lawndale Dr.	STR-2019-007	1	10,408					10,408
Greenwood Drive/Ct. - Airport Rd to North End	STR-2019-008	1	83,410					83,410
De Pere St. - Ninth to Appleton Rd.	STR-2019-009	1	230,189					230,189
Frederick Street - West End to Tayco St.	STR-2019-010	1	37,098					37,098
Ponds Subdivision - Phase 2&3	STR-2019-011	1	163,570					163,570
Barlow St. - Water St. to Broad St.	STR-2020-004	2		22,770				22,770
Eighth St. - Milwaukee St. to Appleton Rd.	STR-2020-005	2		111,030				111,030
State St. - Sixth St. to Ninth St.	STR-2020-006	2		87,300				87,300
Seventh St. - Racine St. to Appleton Rd.	STR-2020-007	2		83,510				83,510
Ninth St. - Appleton Rd. to Melissa St.	STR-2020-008	2		108,345				108,345
Racine St. Bridge Amenities	STR-2021-002	3			100,000			100,000
Lisbon St. - Tayco to Pacific	STR-2021-003	2			56,495			56,495
Nicolet Boulevard - Washington to East End	STR-2021-004	2			325,050			325,050
Lake Park Villas Streets	STR-2021-005	2			535,510			535,510
Valley Road	STR-2021-006	1			25,000			25,000
Airport Rd - Racine St. to Mayer St.	STR-2022-001	1				202,010		202,010
Milwaukee St. - Eighth St. to Ninth St.	STR-2022-004	2				115,463		115,463
Milwaukee St. - Third St. to Eighth St.	STR-2022-005	2				400,909		400,909
Garfield Ave. - Railroad St. to Washington St.	STR-2023-001	2					196,425	196,425
Racine St. - Third to Ninth St. (DOT)	STR-2023-002	2					480,000	480,000
General Obligation Debt Total			1,572,105	1,134,423	2,040,754	2,467,555	4,456,654	11,671,491

General Obligation Debt - Developer

Grassy Meadows Lane	SUB-2019-001	3	325,000					325,000
Gosling Way East	SUB-2019-002	3	715,000					715,000
Lake Park Heights Subdivision	SUB-2020-001	3		1,212,200				1,212,200
North Woodland Hills - North	SUB-2021-001	3			413,560			413,560
General Obligation Debt - Developer Total			1,040,000	1,212,200	413,560			2,665,760

Grants - Federal

Lawson Canal Restoration	PR2020-014	2		200,000				200,000
Grants - Federal Total				200,000				200,000

Grants - State

Lawson Canal Restoration	PR2020-014	2		500,000				500,000
Gilbert Trail Extension	PR2021-020	3			150,000			150,000
Settling Basin Trail Development	PR-2023-030	3					100,000	100,000
Broad Street - Tayco to Racine (1795') (WISDOT)	STR-2019-001	1	811,563					811,563
Water Street - Barlow to Tayco	STR-2020-003	2		500,000				500,000
Grants - State Total			811,563	1,000,000	150,000		100,000	2,061,563

Information Technology Fund

GIS Integrated Parcel Management System	IT-2019-001	3	25,000					25,000
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Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Information Technology Fund Total			25,000					25,000
Intergovernmental Reimbursements								
Jefferson Park Community Playground	PR-2019-015	2	100,000					100,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				11,000		11,000
Intergovernmental Reimbursements Total			100,000			11,000		111,000
Marina Fund								
Electric Pedestal Replacement	MAR-2019-004	3	10,000	10,000				20,000
Marina Perimeter Lighting Upgrade	MAR-2020-001	3		8,000				8,000
Marina Fuel Dispenser Containment	MAR-2020-020	2		48,000				48,000
Marina Fund Total			10,000	66,000				76,000
Park Development Fund								
Lawson Canal Restoration	PR2020-014	2	40,000					40,000
Park Development Fund Total			40,000					40,000
Public Works Facility Fund								
Portable Truck Lift System	E-2019-008	3	38,000					38,000
Public Works Facility Fund Total			38,000					38,000
Sewage Utility Fund								
Garfield Ave. - Railroad St. to Washington St.	SAN-2022-001	2				1,000,000		1,000,000
Sewage Utility Fund Total						1,000,000		1,000,000
Sewer Fund								
Abbey Ave	STR-2020-002	2		110,000				110,000
Sewer Fund Total				110,000				110,000
State Aid								
Racine St. - Third to Ninth St. (DOT)	STR-2023-002	2					1,605,600	1,605,600
State Aid Total							1,605,600	1,605,600
Stormwater Utility Fund								
Storm Sewer Connection to Midway Pond	STO-2019-001	1	100,000					100,000
Province Terrace Pond Expansion	STO-2019-002	2	60,000					60,000
Lake Park Villa Pond Rehabilitation	STO-2019-003	2	60,000					60,000
Storm Sewer Through Miron Property	STO-2020-001	1		200,000				200,000
Ninth Street Pond	STO-2021-001	1		175,000	297,134			472,134
Broad Street - Racine to Appleton	STR-2019-002	1	2,288					2,288
Willow Lane - Nicolet to Keyes	STR-2019-003	1	14,317					14,317
Melissa St. - Airport Rd to Grove St.	STR-2019-004	1	8,855					8,855
Grove Street - Airport Rd. to Woodland Dr.	STR-2019-005	1	7,748					7,748

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Lawndale Dr. - Eugene St. to Greenwood Dr.	STR-2019-006	1	8,913					8,913
Lawndale Ct. - West End to Lawndale Dr.	STR-2019-007	1	2,587					2,587
Greenwood Drive/Ct. - Airport Rd to North End	STR-2019-008	1	18,400					18,400
De Pere St. - Ninth to Appleton Rd.	STR-2019-009	1	24,840					24,840
Frederick Street - West End to Tayco St.	STR-2019-010	1	690					690
Ponds Subdivision - Phase 2&3	STR-2019-011	1	62,920					62,920
Province Terrace, Province Link, Jennie	STR-2019-012	1	55,066					55,066
Abbey Ave	STR-2020-002	2		47,000				47,000
Stormwater Utility Fund Total			426,624	422,000	297,134			1,145,758

Street Equipment Replacement Fund

Replace #41 Backhoe/Mini-Excavator (1993)	E-2019-001	3	95,000					95,000
Replace #9113 Mower (2001)	E-2019-002	3	50,000					50,000
Replace #2001 Pickup Truck (2004)	E-2019-003	3	35,000					35,000
Replace #3008 Pickup Truck (2002)	E-2019-004	3	38,000					38,000
Replace #1001 Solid Waste Truck (2003)	E-2019-005	3	220,000					220,000
Replace #9106 Utility Cart (1993)	E-2019-007	3	18,000					18,000
Leaf truck with ODB Leaf Suction Unit	E-2019-009	2	35,000					35,000
Replace #24 Mechanical Sweeper (2002)	E-2020-001	3		205,000				205,000
Replace #71 Pickup Truck (2004)	E-2020-002	3		30,000				30,000
Replace #2 Pickup Truck (2005)	E-2020-003	3		30,000				30,000
Replace #9109 Ball Diamond Groomer (1998)	E-2020-004	3		15,000				15,000
Replace #1004 Solid Waste Truck (2006)	E-2020-005	3		275,000				275,000
Replace #9 Utility Truck (2003)	E-2020-006	3		75,000				75,000
Replace #1003 Solid Waste Truck (2004)	E-2021-001	3			220,000			220,000
Replace #2008 Pickup Truck (2005)	E-2021-002	3			30,000			30,000
Replace #2003 Pickup Truck (2005)	E-2021-003	3			30,000			30,000
Replace #2013 Pickup Truck (2006)	E-2021-004	3			30,000			30,000
Replace #9027 Leaf Machine (2001)	E-2021-005	3			100,000			100,000
Replace #0045 Fork Lift (2011)	E-2021-006	3			40,000			40,000
Replace #3058 Tractor (1997)	E-2021-007	3			70,000			70,000
Replace #2015 Pickup Truck (2008)	E-2021-008	3			35,000			35,000
Replace #11 LowBed Dump Truck (2006)	E-2021-009	3			70,000			70,000
Replace #3004 LowBed Dump Truck (2005)	E-2022-001	3				70,000		70,000
Replace #3007 Pickup Truck (2006)	E-2022-002	3				35,000		35,000
Replace #2014 Passenger Vehicle (2011)	E-2022-003	3				25,000		25,000
Replace #9037 Snow Throw Equipment (1992)	E-2022-004	3				75,000		75,000
Replace #3 LowBed Dump Truck (2008)	E-2022-005	3				70,000		70,000
Replace #26 Dump Truck (2002)	E-2022-006	3				180,000		180,000
Replace #9070 Leaf Machine (1995)	E-2022-007	3				30,000		30,000
Replace #0005 Bucket Truck (2001)	E-2022-008	3				15,000		15,000
Replace #2004 Passenger Vehicle (2009)	E-2022-009	3				20,000		20,000
Replace #3003 Pickup Truck (2011)	E-2023-001	3					35,000	35,000
Replace #1002 Solid Waste Truck (2012)	E-2023-002	3					300,000	300,000
Replace #2011 Pickup Truck (2012)	E-2023-003	3					35,000	35,000
Replace #12 End Loader (2003)	E-2023-004	3					195,000	195,000
Street Equipment Replacement Fund Total			491,000	630,000	625,000	520,000	565,000	2,831,000

TIF (future) - General Obligation Deb

Banta Property	CD-2019-002	3	300,000				650,000	950,000
Lawson Canal Restoration	PR2020-014	2		50,000				50,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF (future) - General Obligation Debt Total			300,000	50,000			650,000	1,000,000
TIF District #04 Fund								
Marina Fence Replacement	PRTF4-19-056	3	50,000					50,000
TIF District #04 Fund Total			50,000					50,000
TIF District #07 Fund								
Mill Street/Riverwalk Electrical Panel Upgrade	LIT-2019-003	4	6,500					6,500
TIF District #07 Fund Total			6,500					6,500
TIF District #09 Fund								
Province Terrace Development Extension	CD-2019-001	2	725,000					725,000
Province Terrace Boardwalk Trail	PRTF9-19-010	2	1,194,500					1,194,500
Nature's Way Trail Extension	PRTF9-19-057	2	400,000					400,000
Province Terrace, Province Link, Jennie	STR-2019-012	1	708,501					708,501
TIF District #09 Fund Total			3,028,001					3,028,001
TIF District #10 - General Obligation								
Tayco Corridor Redevelopment	CD-2019-003	3	100,000					100,000
Downtown Lighting Upgrade	LIT-2021-001	1			1,000,000			1,000,000
Water Street - Barlow to Tayco	STR-2020-003	2		512,550				512,550
Downtown Menasha Signs	TIF10-2019-1	2	21,500					21,500
Brin Building	TIF10-2019-2	2	250,000					250,000
TIF District #10 - General Obligation Debt Total			371,500	512,550	1,000,000			1,884,050
TIF District #11 Fund								
Gilbert Trail Extension	PR2021-020	3			150,000			150,000
TIF District #11 Fund Total					150,000			150,000
TIF District #12 Fund								
Ponds Subdivision - Phase 2&3	STR-2019-011	1	53,504					53,504
Community Way - Phase 2	STR-2019-013	2	189,345					189,345
TIF District #12 Fund Total			242,849					242,849
USDA Loan								
New Public Works Facility (455 Baldwin St.)	STR-2019-000	2	10,740,000					10,740,000
USDA Loan Total			10,740,000					10,740,000
GRAND TOTAL			20,240,884	6,407,483	5,190,748	4,410,223	7,940,254	

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City of Menasha, Wisconsin
Capital Improvements Plan
 2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
Voting Machine	ADM-2019-001	3	10,000					10,000
Electronic Poll Books	ADM-2020-002	3		30,000				30,000
Administration Total			10,000	30,000				40,000
GRAND TOTAL			10,000	30,000				40,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Administration
Contact City Attorney
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # ADM-2019-001
Project Name Voting Machine

Account Number

PASER Rating

Total Project Cost: \$10,000

Description

Voting machine.

Justification

The purchase is for a spare voting machine. In 2016, the City purchased 5 new voting machines, one for each polling place.

The spare machine is a replacement in the event there is a problem with a machine.

Expenditures	2019	2020	2021	2022	2023	Total
Voting Machine	10,000					10,000
Total	10,000					10,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Administration
Contact City Attorney
Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # ADM-2020-002
Project Name Electronic Poll Books

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

15 Electronic Poll Books.

Justification

In the next few years, the state election commission is expected to change over all poll books from paper to electronic.

The City has 5 polling places; therefore, it is recommended that we have 3 electronic books per location = \$2,000 cost per book.

Expenditures	2019	2020	2021	2022	2023	Total
Electronic Poll Books		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

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City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Equipment Replacement								
Replace #41 Backhoe/Mini-Excavator (1993)	E-2019-001	3	95,000					95,000
Replace #9113 Mower (2001)	E-2019-002	3	50,000					50,000
Replace #2001 Pickup Truck (2004)	E-2019-003	3	35,000					35,000
Replace #3008 Pickup Truck (2002)	E-2019-004	3	38,000					38,000
Replace #1001 Solid Waste Truck (2003)	E-2019-005	3	220,000					220,000
Replace #9106 Utility Cart (1993)	E-2019-007	3	18,000					18,000
Portable Truck Lift System	E-2019-008	3	38,000					38,000
Leaf truck with ODB Leaf Suction Unit	E-2019-009	2	35,000					35,000
Replace #24 Mechanical Sweeper (2002)	E-2020-001	3		205,000				205,000
Replace #71 Pickup Truck (2004)	E-2020-002	3		30,000				30,000
Replace #2 Pickup Truck (2005)	E-2020-003	3		30,000				30,000
Replace #9109 Ball Diamond Groomer (1998)	E-2020-004	3		15,000				15,000
Replace #1004 Solid Waste Truck (2006)	E-2020-005	3		275,000				275,000
Replace #9 Utility Truck (2003)	E-2020-006	3		75,000				75,000
Replace #1003 Solid Waste Truck (2004)	E-2021-001	3			220,000			220,000
Replace #2008 Pickup Truck (2005)	E-2021-002	3			30,000			30,000
Replace #2003 Pickup Truck (2005)	E-2021-003	3			30,000			30,000
Replace #2013 Pickup Truck (2006)	E-2021-004	3			30,000			30,000
Replace #9027 Leaf Machine (2001)	E-2021-005	3			100,000			100,000
Replace #0045 Fork Lift (2011)	E-2021-006	3			40,000			40,000
Replace #3058 Tractor (1997)	E-2021-007	3			70,000			70,000
Replace #2015 Pickup Truck (2008)	E-2021-008	3			35,000			35,000
Replace #11 LowBed Dump Truck (2006)	E-2021-009	3			70,000			70,000
Replace #3004 LowBed Dump Truck (2005)	E-2022-001	3				70,000		70,000
Replace #3007 Pickup Truck (2006)	E-2022-002	3				35,000		35,000
Replace #2014 Passenger Vehicle (2011)	E-2022-003	3				25,000		25,000
Replace #9037 Snow Throw Equipment (1992)	E-2022-004	3				75,000		75,000
Replace #3 LowBed Dump Truck (2008)	E-2022-005	3				70,000		70,000
Replace #26 Dump Truck (2002)	E-2022-006	3				180,000		180,000
Replace #9070 Leaf Machine (1995)	E-2022-007	3				30,000		30,000
Replace #0005 Bucket Truck (2001)	E-2022-008	3				15,000		15,000
Replace #2004 Passenger Vehicle (2009)	E-2022-009	3				20,000		20,000
Replace #3003 Pickup Truck (2011)	E-2023-001	3					35,000	35,000
Replace #1002 Solid Waste Truck (2012)	E-2023-002	3					300,000	300,000
Replace #2011 Pickup Truck (2012)	E-2023-003	3					35,000	35,000
Replace #12 End Loader (2003)	E-2023-004	3					195,000	195,000
Equipment Replacement Total			529,000	630,000	625,000	520,000	565,000	2,869,000
GRAND TOTAL			529,000	630,000	625,000	520,000	565,000	2,869,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 18 years
Category Vehicles
Priority 3 Important

Project # E-2018-001
Project Name Replace #8 Dump Truck (1998)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$215,000

Description

Replace 1998 Dump Truck.
Miles used to date = 42,680

Justification

Prior

215,000

Total

Prior

215,000

Total

Budget Impact/Other

Maintenance costs to date = \$95,154.55

BUDGET SAVINGS:

Maintenance costs per year = \$5,008.13 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
5,008	Maintenance Savings	5,158	5,313	5,472	5,637	5,806	27,386	38,679
Total	Total	5,158	5,313	5,472	5,637	5,806	27,386	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 16 years
Category Vehicles
Priority 3 Important

Project # E-2018-002
Project Name Replace #21 Dump Truck (1999)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$215,000

Description

Replace 1999 Dump Truck.
Miles used to date = 75,654

Justification

Prior

215,000

Total

Prior

215,000

Total

Budget Impact/Other

Maintenance costs to date = \$152,225.87

BUDGET SAVINGS:

Maintenance costs per year = \$8,456.99 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
8,457	Maintenance Savings	8,711	8,972	9,241	9,518	9,804	46,246	65,318
Total	Total	8,711	8,972	9,241	9,518	9,804	46,246	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2018-003
Project Name Replace #13 Utility Truck (2001)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$50,000

Description

Replace 2001 Utility Truck.
Miles used to date = 86,180

Justification

Prior

50,000

Total

Prior

50,000

Total

Budget Impact/Other

Maintenance costs to date = \$26,615.51

BUDGET SAVINGS:

Maintenance costs per year = \$1,476.64 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
1,477	Maintenance Savings	1,521	1,567	1,614	1,662	1,712	8,076	11,409
Total	Total	1,521	1,567	1,614	1,662	1,712	8,076	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2018-004
Project Name Replace #36 Utility Truck (1999)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$60,000

Description

Replace 1999 Utility Truck.
Miles used to date = 38,100

Justification

Prior

60,000

Total

Prior

60,000

Total

Budget Impact/Other

Maintenance costs to date = \$18,188.76

BUDGET SAVINGS:

Maintenance costs per year = \$1,212.58 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
1,213	Maintenance Savings	1,249	1,287	1,325	1,365	1,406	6,632	9,369
Total	Total	1,249	1,287	1,325	1,365	1,406	6,632	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2018-005
Project Name Replace #9114 Mower (2006)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$13,000

Description

Replace 2006 mower.
Hours used to date = 2,256

Justification

Prior

13,000

Total

Prior

13,000

Total

Budget Impact/Other

Maintenance costs to date = \$13,245.17

BUDGET SAVINGS:

Maintenance costs per year = \$1,204.11 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
1,204	Maintenance Savings	1,240	1,277	1,316	1,355	1,396	6,584	9,300
Total	Total	1,240	1,277	1,316	1,355	1,396	6,584	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2018-006
Project Name Replace #9116 Mower (2000)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$15,000

Description

Replace 2000 mower.
Hours used to date = 795

Justification

Prior

15,000

Total

Prior

15,000

Total

Budget Impact/Other

Maintenance costs to date = \$17,273.12

BUDGET SAVINGS:

Maintenance costs per year = \$1,016.07 (2018 costs, then 3% increase annually)

Prior	Budget Items	2019	2020	2021	2022	2023	Total	Future
1,016	Maintenance Savings	1,046	1,078	1,110	1,144	1,178	5,556	7,847
Total	Total	1,046	1,078	1,110	1,144	1,178	5,556	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2019-001
Project Name Replace #41 Backhoe/Mini-Excavator (1993)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$95,000

Description

Replace 1993 Backhoe/Mini-Excavator.
Hours used to date = 9,591

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Backhoe/Mini-Excavator	95,000					95,000
Total	95,000					95,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	95,000					95,000
Total	95,000					95,000

Budget Impact/Other

Maintenance costs to date = \$70,104.80

BUDGET SAVINGS:

Maintenance costs per year = \$2,921.03 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	2,921	3,009	3,099	3,192	3,288	15,509	21,903
Total	2,921	3,009	3,099	3,192	3,288	15,509	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2019-002
Project Name Replace #9113 Mower (2001)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$50,000

Description

Replace 2001 mower.
Hours used to date = 4,715

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Mower	50,000					50,000
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Maintenance costs to date = \$26,805.57

BUDGET SAVINGS:

Maintenance costs per year = \$1,576.80 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	1,577	1,624	1,673	1,723	1,775	8,372	11,826
Total	1,577	1,624	1,673	1,723	1,775	8,372	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2019-003
Project Name Replace #2001 Pickup Truck (2004)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Replace 2004 Pickup Truck.
Miles used to date = 60,275

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Maintenance costs to date = \$10,500.51

BUDGET SAVINGS:

Maintenance costs per year = \$750.04 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	750	772	796	820	844	3,982	5,624
Total	750	772	796	820	844	3,982	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2019-004
Project Name Replace #3008 Pickup Truck (2002)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$38,000

Description

Replace 2002 Pickup Truck.
Miles used to date = 95,436

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck	38,000					38,000
Total	38,000					38,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	38,000					38,000
Total	38,000					38,000

Budget Impact/Other

Maintenance costs to date = \$18,277.19

BUDGET SAVINGS:

Maintenance costs per year = \$1,142.32 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	1,142	1,176	1,212	1,248	1,285	6,063	8,565
Total	1,142	1,176	1,212	1,248	1,285	6,063	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2019-005
Project Name Replace #1001 Solid Waste Truck (2003)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$220,000

Description

Replace 2003 Solid Waste Truck.
Miles used to date = 105,330

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Solid Waste Truck	220,000					220,000
Total	220,000					220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

Maintenance costs to date = \$114,385.59

BUDGET SAVINGS:

Maintenance costs per year = \$6,116.79 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	6,117	6,301	6,490	6,684	6,885	32,477	45,869
Total	6,117	6,301	6,490	6,684	6,885	32,477	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2019-007
Project Name Replace #9106 Utility Cart (1993)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$18,000

Description

Replace 1993 Utility Cart.
Hours used to date = 4,777

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Utility Cart	18,000					18,000
Total	18,000					18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Maintenance costs to date = \$9,669.20

BUDGET SAVINGS:

Maintenance costs per year = \$402.88 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	403	415	428	440	454	2,140	3,023
Total	403	415	428	440	454	2,140	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2019-008
Project Name Portable Truck Lift System

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$38,000

Description

Portable Heavy Truck Lift System- add on to existing system

Justification

Less expensive alternative to Heavy Truck Lifts- adds on to our existing lifte system for improved efficiencies with the maintenance of our Tandem (3 axles) axle trucks

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	38,000					38,000
Total	38,000					38,000

Funding Sources	2019	2020	2021	2022	2023	Total
Public Works Facility Fund	38,000					38,000
Total	38,000					38,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 2 Very Important

Project # E-2019-009
Project Name Leaf truck with ODB Leaf Suction Unit

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Leaf machine with hydraulic arm.

The ODB (Old Dominion Brush Company) Leaf Suction Unit is a skid mounted vacuum.

Justification

Replacement of skid mounted leaf machine to be mounted on side load packer body truck for one person operation.

Expenditures	2019	2020	2021	2022	2023	Total
Leaf Machine	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

reduce man hours needed for leaf collection

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2020-001

Project Name Replace #24 Mechanical Sweeper (2002)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$205,000

Description

Replace 2002 Mechanical Sweeper.
Miles used to date = 45,078

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Mechanical Sweeper		205,000				205,000
Total		205,000				205,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		205,000				205,000
Total		205,000				205,000

Budget Impact/Other

Maintenance costs to date = \$136,907.69

BUDGET SAVINGS:

Maintenance costs per year = \$8,556.73 (2020 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings		8,557	8,814	9,078	9,350	35,799	62,298
Total		8,557	8,814	9,078	9,350	35,799	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2020-002
Project Name Replace #71 Pickup Truck (2004)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 2004 Pickup Truck.
Miles used to date = 78,589

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Maintenance costs to date = \$10,542.44

BUDGET SAVINGS:

Maintenance costs per year = \$753.03 (2020 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings		753	776	799	823	3,151	5,482
Total		753	776	799	823	3,151	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2020-003
Project Name Replace #2 Pickup Truck (2005)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 2005 Pickup Truck.
Miles used to date = 62,300

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Maintenance costs to date = \$9,124.18

BUDGET SAVINGS:

Maintenance costs per year = \$701.86 (2020 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings		702	723	745	767	2,937	5,110
Total		702	723	745	767	2,937	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2020-004

Project Name Replace #9109 Ball Diamond Groomer (1998)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$15,000

Description

Replace 1998 Ball Diamond Groomer equipment.
 Hours used to date = 1,747

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Ball Diamond Groomer		15,000				15,000
Total		15,000				15,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Maintenance costs to date = \$6,041.42

BUDGET SAVINGS:

Maintenance costs per year = \$302.07 (2020 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings		302	311	320	330	1,263	2,199
Total		302	311	320	330	1,263	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2020-005
Project Name Replace #1004 Solid Waste Truck (2006)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$275,000

Description

Replace 2006 Solid Waste Truck.
Miles used to date = 104,300

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Solid Waste Truck		275,000				275,000
Total		275,000				275,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		275,000				275,000
Total		275,000				275,000

Budget Impact/Other

Maintenance costs to date = \$102,262.97

BUDGET SAVINGS:

Maintenance costs per year = \$7,171.91 (2020 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings		7,172	7,387	7,609	7,837	30,005	52,214
Total		7,172	7,387	7,609	7,837	30,005	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2020-006
Project Name Replace #9 Utility Truck (2003)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$75,000

Description

Replace 2003 Utility Truck.
Miles used to date = 46,951

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Utility Truck		75,000				75,000
Total		75,000				75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Maintenance costs to date = \$14,886.10

BUDGET SAVINGS:

Maintenance costs per year = \$992.41 (2019 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings	992	1,022	1,052	1,084	1,117	5,267	7,438
Total	992	1,022	1,052	1,084	1,117	5,267	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2021-001
Project Name Replace #1003 Solid Waste Truck (2004)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$220,000

Description

Replace 2004 Solid Waste Truck.
Miles used to date = 109,593

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Solid Waste Truck			220,000			220,000
Total			220,000			220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			220,000			220,000
Total			220,000			220,000

Budget Impact/Other

Maintenance costs to date = \$159,384.40

BUDGET SAVINGS:

Maintenance costs per year = \$11,384.60 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			11,385	11,727	12,078	35,190	80,471
Total			11,385	11,727	12,078	35,190	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2021-002
Project Name Replace #2008 Pickup Truck (2005)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 2005 Pickup Truck.
Miles used to date = 61,649

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Maintenance costs to date = \$11,229.58

BUDGET SAVINGS:

Maintenance costs per year = \$863.81 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			864	890	917	2,671	7,234
Total			864	890	917	2,671	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2021-003
Project Name Replace #2003 Pickup Truck (2005)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 2005 Pickup Truck.
Miles used to date = 71,010

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Maintenance costs to date = \$13,871.26

BUDGET SAVINGS:

Maintenance costs per year = \$1,067.02 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			1,067	1,099	1,132	3,298	8,934
Total			1,067	1,099	1,132	3,298	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2021-004
Project Name Replace #2013 Pickup Truck (2006)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 2006 Pickup Truck.
Miles used to date = 31,991

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Maintenance costs to date = \$4,767.14

BUDGET SAVINGS:

Maintenance costs per year = \$397.26 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			397	409	421	1,227	3,324
Total			397	409	421	1,227	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2021-005
Project Name Replace #9027 Leaf Machine (2001)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$100,000

Description

Replace 2001 Leaf Machine.
Hours used to date = 1,608

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Leaf Machine			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Maintenance costs to date = \$28,703.98

BUDGET SAVINGS:

Maintenance costs per year = \$1,594.67 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			1,595	1,643	1,692	4,930	13,355
Total			1,595	1,643	1,692	4,930	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2021-006
Project Name Replace #0045 Fork Lift (2011)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$40,000

Description

Replace 2011 Fork Lift.
Hours used to date = 2,345

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Fork Lift			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Maintenance costs to date = \$3,258.63

BUDGET SAVINGS:
Maintenance costs per year = \$407.33 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			407	419	432	1,258	3,409
Total			407	419	432	1,258	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2021-007
Project Name Replace #3058 Tractor (1997)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$70,000

Description

Replace 1997 Tractor.
Hours used to date = 2,620

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Tractor			70,000			70,000
Total			70,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

Maintenance costs to date = \$32,873.16

BUDGET SAVINGS:

Maintenance costs per year = \$1,565.39 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			1,565	1,612	1,660	4,837	13,103
Total			1,565	1,612	1,660	4,837	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2021-008
Project Name Replace #2015 Pickup Truck (2008)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Replace 2008 Pickup Truck.
Miles used to date = 47,122

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck			35,000			35,000
Total			35,000			35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Maintenance costs to date = \$6,963.73

BUDGET SAVINGS:

Maintenance costs per year = \$696.37 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			696	717	738	2,151	5,828
Total			696	717	738	2,151	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2021-009
Project Name Replace #11 LowBed Dump Truck (2006)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$70,000

Description

Replace 2006 LowBed Dump Truck.
Miles used to date = 59,877

Justification

Expenditures	2019	2020	2021	2022	2023	Total
LowBed Dump Truck			70,000			70,000
Total			70,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

Maintenance costs to date = \$32,715.05

BUDGET SAVINGS:

Maintenance costs per year = \$2,974.10 (2021 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings			2,974	3,063	3,155	9,192	24,901
Total			2,974	3,063	3,155	9,192	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2022-001

Project Name Replace #3004 LowBed Dump Truck (2005)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$70,000

Description

Replace 2005 LowBed Dump Truck.
Miles used to date = 36,022

Justification

Expenditures	2019	2020	2021	2022	2023	Total
LowBed Dump Truck				70,000		70,000
Total				70,000		70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				70,000		70,000
Total				70,000		70,000

Budget Impact/Other

Maintenance costs to date = \$8,762.24

BUDGET SAVINGS:

Maintenance costs per year = \$730.19 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				730	752	1,482	5,935
Total				730	752	1,482	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2022-002
Project Name Replace #3007 Pickup Truck (2006)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Replace 2006 Pickup Truck.
Miles used to date = 87,249

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck				35,000		35,000
Total				35,000		35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Maintenance costs to date = \$11,376.24

BUDGET SAVINGS:

Maintenance costs per year = \$1,034.20 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				1,034	1,065	2,099	8,407
Total				1,034	1,065	2,099	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 8 years
Category Vehicles
Priority 3 Important

Project # E-2022-003
Project Name Replace #2014 Passenger Vehicle (2011)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$25,000

Description

Replace 2011 Passenger Vehicle.
Miles used to date = 45,242

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Passenger Vehicle				25,000		25,000
Total				25,000		25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Maintenance costs to date = \$3,524.80

BUDGET SAVINGS:
Maintenance costs per year = \$503.54 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				504	519	1,023	4,097
Total				504	519	1,023	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2022-004

Project Name Replace #9037 Snow Throw Equipment (1992)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$75,000

Description

Replace 1992 Snow Throw equipment.
 Hours used to date = 1,286

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Snow Throw				75,000		75,000
Total				75,000		75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other

Maintenance costs to date = \$16,671.00

BUDGET SAVINGS:

Maintenance costs per year = \$666.84 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				667	687	1,354	5,422
Total				667	687	1,354	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 3 Important

Project # E-2022-005
Project Name Replace #3 LowBed Dump Truck (2008)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$70,000

Description

Replace 2008 LowBed Dump Truck.
Miles used to date = 54,205

Justification

Expenditures	2019	2020	2021	2022	2023	Total
LowBed Dump Truck				70,000		70,000
Total				70,000		70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				70,000		70,000
Total				70,000		70,000

Budget Impact/Other

Maintenance costs to date = \$35,425.56

BUDGET SAVINGS:

Maintenance costs per year = \$3,542.56 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				3,543	3,649	7,192	28,802
Total				3,543	3,649	7,192	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 16 years
Category Vehicles
Priority 3 Important

Project # E-2022-006
Project Name Replace #26 Dump Truck (2002)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$180,000

Description

Replace 2002 Dump Truck.
Miles used to date = 66,855

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Dump Truck				180,000		180,000
Total				180,000		180,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Maintenance costs to date = \$129,236.42

BUDGET SAVINGS:

Maintenance costs per year = \$8,077.28 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				8,077	8,319	16,396	65,659
Total				8,077	8,319	16,396	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2022-007
Project Name Replace #9070 Leaf Machine (1995)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$30,000

Description

Replace 1995 Leaf Machine.
Hours used to date = 978

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Leaf Machine				30,000		30,000
Total				30,000		30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Maintenance costs to date = \$36,636.19

BUDGET SAVINGS:

Maintenance costs per year = \$1,592.88 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				1,593	1,641	3,234	12,950
Total				1,593	1,641	3,234	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 7 years
Category Vehicles
Priority 3 Important

Project # E-2022-008
Project Name Replace #0005 Bucket Truck (2001)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$15,000

Description

Replace 2001 Bucket Truck.
Miles used to date = 1,497

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Bucket Truck				15,000		15,000
Total				15,000		15,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Maintenance costs to date = \$5,532.55

BUDGET SAVINGS:

Maintenance costs per year = \$1,383.14 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				1,383	1,424	2,807	11,242
Total				1,383	1,424	2,807	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 8 years
Category Vehicles
Priority 3 Important

Project # E-2022-009
Project Name Replace #2004 Passenger Vehicle (2009)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$20,000

Description

Replace 2009 Passenger Vehicle.
Miles used to date = 49,813

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Passenger Vehicle				20,000		20,000
Total				20,000		20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Maintenance costs to date = \$3,077.71

BUDGET SAVINGS:

Maintenance costs per year = \$439.67 (2022 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings				440	453	893	3,576
Total				440	453	893	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2023-001
Project Name Replace #3003 Pickup Truck (2011)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Replace 2011 Pickup Truck.
Miles used to date = 26,870

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Maintenance costs to date = \$6,895.75

BUDGET SAVINGS:

Maintenance costs per year = \$985.11 (2023 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings					985	985	7,774
Total					985	985	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2023-002
Project Name Replace #1002 Solid Waste Truck (2012)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$300,000

Description

Replace 2012 Solid Waste Truck.
Miles used to date = 52,091

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Solid Waste Truck					300,000	300,000
Total					300,000	300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Maintenance costs to date = \$75,890.37

BUDGET SAVINGS:

Maintenance costs per year = \$12,648.40 (2023 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings					12,648	12,648	99,820
Total					12,648	12,648	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Project # E-2023-003
Project Name Replace #2011 Pickup Truck (2012)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$35,000

Description

Replace 2012 Pickup Truck.
Miles used to date = 31,863

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Pickup Truck					35,000	35,000
Total					35,000	35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund					35,000	35,000
Total					35,000	35,000

Budget Impact/Other

Maintenance costs to date = \$2,698.38

BUDGET SAVINGS:

Maintenance costs per year = \$436.88 (2023 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings					437	437	3,450
Total					437	437	Total

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Equipment Replacement
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Equipment: PW Equip
Priority 3 Important

Project # E-2023-004
Project Name Replace #12 End Loader (2003)

Account Number 741-1023-541.80-03

PASER Rating

Total Project Cost: \$195,000

Description

Replace 2003 End Loader.
Hours used to date = 9,782

Justification

Expenditures	2019	2020	2021	2022	2023	Total
End Loader					195,000	195,000
Total					195,000	195,000

Funding Sources	2019	2020	2021	2022	2023	Total
Street Equipment Replacement Fund					195,000	195,000
Total					195,000	195,000

Budget Impact/Other

Maintenance costs to date = \$70,499.84

BUDGET SAVINGS:

Maintenance costs per year = \$4,699.99 (2023 costs, then 3% increase annually)

Budget Items	2019	2020	2021	2022	2023	Total	Future
Maintenance Savings					4,700	4,700	37,094
Total					4,700	4,700	Total

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City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Fire Department								
Fire Equipment Replacement Program	F-2019-001	1	10,118	10,118	10,118	10,118	10,118	50,590
Station 36 Parking Lot Seal	F-2019-002	3	6,500					6,500
Station 36 Apparatus Bay Floor Sealing	F-2019-004	3	13,500					13,500
Replace Fire Squad #32	F-2020-002	1		30,352				30,352
Station 35 Shower Remodel	F-2020-003	3		50,000				50,000
PPF-LED Troffer Upgrade-NM side	F-2020-004	3		8,500				8,500
Build New Confined Space Training Prop	F-2020-005	3		8,498				8,498
Station 35 Apparatus Bay Floor Sealing	F-2020-006	3		26,500				26,500
(2) Fire Inspectors' Vehicles	F-2021-002	3			32,376			32,376
PPF-NMFD Side HVAC Digital Control Upgrade	F-2021-003	4			30,000			30,000
Fire Station #31 - Roadway Extension	F-2021-004	1			23,455			23,455
Fire Engine	F-2022-002	3				263,055		263,055
Fire Command Vehicle	F-2023-002	3					32,376	32,376
Fire Department Total			30,118	133,968	95,949	273,173	42,494	575,702
GRAND TOTAL			30,118	133,968	95,949	273,173	42,494	575,702

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Equipment - Fire
Priority 1 Critical

Project # F-2019-001

Project Name Fire Equipment Replacement Program

Account Number

PASER Rating

Description

Total Project Cost: \$50,590

Replacement of major fire equipment, such as:

New thermal imaging cameras, mobile data computers, hazmat meter monitors, automatic external defibrillator, extractors, radios, etc.

Total projected cost = \$25,000.

City of Menasha share = \$10,118

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment - Fire	10,118	10,118	10,118	10,118	10,118	50,590
Total	10,118	10,118	10,118	10,118	10,118	50,590

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	10,118	10,118	10,118	10,118	10,118	50,590
Total	10,118	10,118	10,118	10,118	10,118	50,590

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 7 years
Category Buildings
Priority 3 Important

Project # F-2019-002
Project Name Station 36 Parking Lot Seal

Account Number

PASER Rating

Total Project Cost: \$6,500

Description

Crack fill and seal asphalt driveway and parking lot

Justification

Minimal cost to prolong life of asphalt surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	6,500					6,500
Total	6,500					6,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Extend the life of the parking surface

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # F-2019-004

Project Name Station 36 Apparatus Bay Floor Sealing

Account Number

PASER Rating

Total Project Cost: \$13,500

Description

Placement of protective epoxy or poly aspartic sealer on apparatus bay's concrete floors

Justification

Sealers are an effective way to protect and extend the life of the floor's surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	13,500					13,500
Total	13,500					13,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	13,500					13,500
Total	13,500					13,500

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Vehicles
Priority 1 Critical

Project # F-2020-002
Project Name Replace Fire Squad #32

Account Number

PASER Rating

Total Project Cost: \$30,352

Description

Replace Fire Squad #32 with a used Water Rescue Apparatus or refurbish/replace chassis of existing vehicle. This vehicle is used to tow Boat #32 and to provide transportation for all water/ice rescue gear. It is also used as a rehab place for divers during calls and for firefighters during major incidents when there are extreme weather temperatures.

Total project cost = \$75,000

City of Menasha share = \$30,352

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Fire Water Rescue Apparatus (used)		30,352				30,352
Total		30,352				30,352

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		30,352				30,352
Total		30,352				30,352

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Project # F-2020-003
Project Name Station 35 Shower Remodel

Account Number

PASER Rating

Total Project Cost: \$50,000

Description

Update existing gang shower to a two stall shower and bring rest of the restroom up to code

Justification

Maintenance issues exist with shower wall, floor tiles have been replaced with similar but not matching and existing wall mounted urinal is not correct height.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # F-2020-004
Project Name PPF-LED Troffer Upgrade-NM side

Account Number

PASER Rating

Total Project Cost: \$8,500

Description

Replacement of linear fluorescent lighting with LED

Justification

Take advantage of improved efficiencies of LED technology with longer life resulting in lower maintenance costs

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		8,500				8,500
Total		8,500				8,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		8,500				8,500
Total		8,500				8,500

Budget Impact/Other

Significant energy savings anticipated

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Improvement
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # F-2020-005

Project Name Build New Confined Space Training Prop

Account Number

PASER Rating

Total Project Cost: \$8,498

Description

Build a confined space training prop near the current training prop. This new training prop would be used by NMFR and other City personnel. NMFR would conduct the required confined space training for all staff.

Total project cost = \$21,000

City of Menasha share = \$8,498

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Building Construction		8,498				8,498
Total		8,498				8,498
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		8,498				8,498
Total		8,498				8,498

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # F-2020-006

Project Name Station 35 Apparatus Bay Floor Sealing

Account Number

PASER Rating

Total Project Cost: \$26,500

Description

Placement of protective epoxy or poly aspartic sealer on apparatus bay's concrete floor

Justification

Sealers are an effective means to protect and extend the life of the surface

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		26,500				26,500
Total		26,500				26,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		26,500				26,500
Total		26,500				26,500

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Equipment - Fire
Priority 3 Important

Project # F-2021-002
Project Name (2) Fire Inspectors' Vehicles

Account Number

PASER Rating

Total Project Cost: \$32,376

Description

Replace both inspectors' vehicles with new utility vehicles. Pricing would include the vehicle, lettering, emergency lights, sirens, etc. A 2007 Saturn VUE and 2003 Chevy Impala staff vehicle will be sold. The 2005 Chevy Suburban, currently used as an inspector's vehicle, would be downgraded to a staff vehicle.

Total projected cost = \$80,000
City of Menasha share = \$32,376
City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Fire Inspector Vehicle			32,376			32,376
Total			32,376			32,376

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			32,376			32,376
Total			32,376			32,376

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Deputy Director-Public Works
Type Improvement
Useful Life 15 years
Category Buildings
Priority 4 Less Important

Project # F-2021-003
Project Name PPF-NMFD Side HVAC Digital Control Upgrade

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

Replacement of existing pneumatic dampers, actuators and sensors to digital devices

Justification

Ease of control of the HVAC system, more flexible in controlling the systems with more accurate control resulting in a more energy efficient system. Two phases- PD 2020

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Energy savings expected - 10 to 15 %

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)			1,200			1,200
Total			1,200			1,200

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Improvement
Useful Life 15 years
Category Roadway Extensions
Priority 1 Critical

Project # F-2021-004
Project Name Fire Station #31 - Roadway Extension

Account Number

PASER Rating

Total Project Cost: \$23,455

Description

This request is to extend the current concrete driveway located at the training tower/burn property. The roadway concrete additions will allow fire department personnel to create more challenging and realistic training scenarios. This request also includes the replacement of the asphalt walkway, extending from the Station #31 parking lot to the training tower/burn property, into a roadway grade asphalt approach.

Total projected cost = \$58,000

City of Menasha share = \$23,455

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Roadway Extensions			23,455			23,455
Total			23,455			23,455

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			23,455			23,455
Total			23,455			23,455

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 20 years
Category Equipment - Fire
Priority 3 Important

Project # F-2022-002
Project Name Fire Engine

Account Number

PASER Rating

Total Project Cost: \$263,055

Description

New engine to replace a 2005 Pierce Quantum engine. Total projected cost for the new engine and necessary equipment is \$650,000. The 1997 Pierce Saber would be moved to reserve status and used when front line vehicles are down and/or an additional vehicle is needed for a major incident.

Total projected cost = \$650,000

City of Menasha share = \$263,055

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Fire Engine				263,055		263,055
Total				263,055		263,055

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				263,055		263,055
Total				263,055		263,055

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 15 years
Category Equipment - Fire
Priority 3 Important

Project # F-2023-002
Project Name Fire Command Vehicle

Account Number

PASER Rating

Total Project Cost: \$32,376

Description

Replace Command 32 vehicle. The 2014 Ford F250 would be moved to the training department for use. The 2008 Chevy Silverado would be sold.

Total projected cost = \$80,000

City of Menasha share = \$32,376

City of Menasha is responsible for fixed percentage as agreed to in the Fire Consolidation Agreement. 2018 cost distribution formula (40.47%) is used for budgeting purposes.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Fire Command Vehicle					32,376	32,376
Total					32,376	32,376

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					32,376	32,376
Total					32,376	32,376

Budget Impact/Other

City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Health Department								
Senior Center Door/LockSet Replacement	H-2019-001	4	5,000					5,000
Health Department Total			5,000					5,000
GRAND TOTAL			5,000					5,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Health Department
Contact Deputy Director-Public Works
Type Improvement
Useful Life 15 years
Category Buildings
Priority 4 Less Important

Project # H-2019-001
Project Name Senior Center Door/LockSet Replacement

Account Number

PASER Rating

Total Project Cost: \$5,000

Description

Replacement of remaining exterior doors and locksets

Justification

These doors and locksets are original with wood frames that are deteriorating and not as energy efficient by today's standards.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	5,000					5,000
Total	5,000					5,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	5,000					5,000
Total	5,000					5,000

City of Menasha, Wisconsin

Capital Improvements Plan

2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Information Systems								
GIS Integrated Parcel Management System	IT-2019-001	3	25,000					25,000
Upgrade City-wide Phone System	IT-2019-002	2	75,000					75,000
Information Systems Total			100,000					100,000
GRAND TOTAL			100,000					100,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Information Systems
Contact Community Development Dire
Type Equipment
Useful Life 10 years
Category Equipment: Computers
Priority 3 Important

Project # IT-2019-001
Project Name GIS Integrated Parcel Management System

Account Number

PASER Rating

Total Project Cost: \$25,000

Description

Purchase GIS integrated parcel management software system for all departments to utilize.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Computer Software	25,000					25,000
Total	25,000					25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Information Technology Fund	25,000					25,000
Total	25,000					25,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Information Systems
Contact Admin Services Director
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Project # IT-2019-002
Project Name Upgrade City-wide Phone System

Account Number

PASER Rating

Total Project Cost: \$75,000

Description

Upgrade City-wide Phone System to all departments.

Justification

Existing phone system and equipment is about 20 years old, and will not be able to receive ongoing maintenance support beyond 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Phone System	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

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City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Parks & Recreation Department								
Electric Pedestal Replacement	MAR-2019-004	3	10,000	10,000				20,000
Marina Perimeter Lighting Upgrade	MAR-2020-001	3		8,000				8,000
Marina Fuel Dispenser Containment	MAR-2020-020	2		48,000				48,000
Jefferson Park Parking Lot	PR-2019-001	2	250,000					250,000
Smith Park Pavilion/Gazebo Roof Replacement	PR-2019-003	3	30,000					30,000
Smith Park Restroom Rehabilitation	PR-2019-005	3	11,000					11,000
Smith Park Tennis/Pickleball Conversion	PR-2019-006	3	19,000					19,000
Hart Park Walkway and Playground Edging	PR-2019-007	3	12,000					12,000
Smith Park Pavilion- Stain the Ceiling	PR-2019-008	3	9,500					9,500
Tayco Street Fountain Rehab	PR-2019-009	2	8,500					8,500
Jefferson Park Community Playground	PR-2019-015	2	700,000					700,000
Shepard Park Play Equipment	PR-2020-002	3		85,000				85,000
Smith Park Tennis Court Rehabilitation	PR-2020-011	2		49,000				49,000
Memorial Building Roof Replacement	PR-2020-013	3		25,000				25,000
Jefferson Park Half Court Basketball	PR-2020-016	3		17,000				17,000
Barker Farm Park Basketball Court Renovation	PR-2020-017	2		19,000				19,000
Kolso Park Playground Surfacing	PR-2021-018	3			40,000			40,000
Jefferson Park Softball/Launch Restroom	PR-2021-019	3			245,000			245,000
Clinton Center Renovation	PR-2021-021	3			30,000			30,000
Hidden Pond Park Trail	PR-2021-022	3			25,000			25,000
Ninth St. Boat Launch Parking Lot	PR-2021-023	3			175,000			175,000
Memorial Building Brick Repair	PR-2021-024	3			20,000			20,000
Jefferson Pavilion Flat Roof Repair	PR-2021-032	3			25,000			25,000
Jefferson Park Entrance Plaza & Trail	PR-2021-033	2			210,000			210,000
Pleasants Park Play Equipment	PR-2021-049	3			90,000			90,000
Jefferson Park LED Lighting Upgrade	PR-2021-050	2			17,750			17,750
Friendship Trail LED Lighting Upgrade	PR-2021-052	3			6,000			6,000
Scanlan Park Play Equipment	PR-2022-012	3				35,000		35,000
Hidden Pond Park Shelter	PR-2022-025	2				195,000		195,000
Jefferson East Diamond Renovation- Phase 1	PR-2022-026	2				150,000		150,000
Jefferson East Diamond Lighting Upgrade- Phase 2	PR-2022-027	2				150,000		150,000
Koslo Park Parking Lot Repaving	PR-2022-028	3				40,000		40,000
Riverwalk -West End Repairs	PR-2022-029	3				25,000		25,000
Jefferson Park Amphitheater	PR-2022-034	3				750,000		750,000
Hidden Pond Park Playground Surfacing	PR-2022-048	3				50,000		50,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				22,000		22,000
Koslo Park Baseball Outfield Renovation	PR-2023-031	3					100,000	100,000
Settling Basin Trail Development	PR-2023-030	3					200,000	200,000
Jefferson Park Swimming Pool - Phase 1	PR-2023-039	1					3,055,000	3,055,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					350,000	350,000
Parks & Recreation Department Total			1,050,000	261,000	883,750	1,417,000	3,705,000	7,316,750
GRAND TOTAL			1,050,000	261,000	883,750	1,417,000	3,705,000	7,316,750

City of Menasha, Wisconsin
Capital Improvements Plan
 2019 thru 2028

PROJECTS BY DEPARTMENT

Department	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Parks & Recreation Department													
Electric Pedestal Replacement	MAR-2019-004	3	10,000	10,000									20,000
Marina Perimeter Lighting Upgrade	MAR-2020-001	3		8,000									8,000
Marina Fuel Dispenser Containment	MAR-2020-020	2		48,000									48,000
Marina Fuel Tank Replacement	MAR-2025-050	3							60,000				60,000
Jefferson Park Parking Lot	PR-2019-001	2	250,000										250,000
Smith Park Pavilion/Gazebo Roof Replacement	PR-2019-003	3	30,000										30,000
Smith Park Restroom Rehabilitation	PR-2019-005	3	11,000										11,000
Smith Park Tennis/Pickleball Conversion	PR-2019-006	3	19,000										19,000
Hart Park Walkway and Playground Edging	PR-2019-007	3	12,000										12,000
Smith Park Pavilion- Stain the Ceiling	PR-2019-008	3	9,500										9,500
Tayco Street Fountain Rehab	PR-2019-009	2	8,500										8,500
Jefferson Park Community Playground	PR-2019-015	2	700,000										700,000
Shepard Park Play Equipment	PR-2020-002	3		85,000									85,000
Smith Park Tennis Court Rehabilitation	PR-2020-011	2		49,000									49,000
Memorial Building Roof Replacement	PR-2020-013	3		25,000									25,000
Jefferson Park Half Court Basketball	PR-2020-016	3		17,000									17,000
Barker Farm Park Basketball Court Renovation	PR-2020-017	2		19,000									19,000
Kolso Park Playground Surfacing	PR-2021-018	3			40,000								40,000
Jefferson Park Softball/Launch Restroom	PR-2021-019	3			245,000								245,000
Clinton Center Renovation	PR-2021-021	3			30,000								30,000
Hidden Pond Park Trail	PR-2021-022	3			25,000								25,000
Ninth St. Boat Launch Parking Lot	PR-2021-023	3			175,000								175,000
Memorial Building Brick Repair	PR-2021-024	3			20,000								20,000
Jefferson Pavilion Flat Roof Repair	PR-2021-032	3			25,000								25,000
Jefferson Park Entrance Plaza & Trail	PR-2021-033	2			210,000								210,000
Pleasants Park Play Equipment	PR-2021-049	3			90,000								90,000
Jefferson Park LED Lighting Upgrade	PR-2021-050	2			17,750								17,750

Department	#	Priority	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Friendship Trail LED Lighting Upgrade	PR-2021-052	3			6,000								6,000
Scanlan Park Play Equipment	PR-2022-012	3				35,000							35,000
Hidden Pond Park Shelter	PR-2022-025	2				195,000							195,000
Jefferson East Diamond Renovation- Phase 1	PR-2022-026	2				150,000							150,000
Jefferson East Diamond Lighting Upgrade- Phase 2	PR-2022-027	2				150,000							150,000
Koslo Park Parking Lot Repaving	PR-2022-028	3				40,000							40,000
Riverwalk -West End Repairs	PR-2022-029	3				25,000							25,000
Jefferson Park Amphitheater	PR-2022-034	3				750,000							750,000
Hidden Pond Park Playground Surfacing	PR-2022-048	3				50,000							50,000
Trestle Trail LED Lighting Upgrade	PR-2022-051	3				22,000							22,000
Koslo Park Baseball Outfield Renovation	PR-2023-031	3					100,000						100,000
Settling Basin Trail Development	PR-2023-030	3					200,000						200,000
Jefferson Park Swimming Pool - Phase 1	PR-2023-039	1					3,055,000						3,055,000
Settling Basin Fishing Piers	PR-2024-035	4						105,000					105,000
Jefferson Park Concession Building	PR-2024-037	3						60,000					60,000
Jefferson Park Swimming Pool- Phase 2	PR-2024-040	1						6,570,000					6,570,000
Jefferson Park Boat Launch Parking Lot	PR-2024-041	2						500,000					500,000
Jefferson Park - Kargus Drive Reconstruction	PR-2024-043	2						500,000					500,000
Koslo Park Softball Diamond Upgrade	PR-2024-044	3							225,000				225,000
Settling Basin Transient Boat Docks	PR-2025-036	2							575,000				575,000
Jefferson Park Launch Upgrade	PR-2025-042	3							275,000				275,000
Friendship Trail- Province Tr to Conservancy	PR-2025-045	2							300,000				300,000
Appleton Water Plant- to Conservancy	PR-2025-046	2					350,000						350,000
Smith Park Splash Pad	PR-2026-052	4							25,000	135,000			160,000
Parks & Recreation Department Total			1,050,000	261,000	883,750	1,417,000	3,705,000	7,735,000	1,460,000	135,000			16,646,750
GRAND TOTAL			1,050,000	261,000	883,750	1,417,000	3,705,000	7,735,000	1,460,000	135,000			16,646,750

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # MAR-2019-004
Project Name Electric Pedestal Replacement

Account Number

PASER Rating

Total Project Cost: \$20,000

Description

2019- third year of replacing aging pedestals
 2020- fourth and final year of pedestal replacement

Justification

Part of ongoing effort to keep the marina in good condition

Expenditures	2019	2020	2021	2022	2023	Total
Marina Maintenance	10,000	10,000				20,000
Upgrades - Other						
Total	10,000	10,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Marina Fund	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other

\$10,000 to come from the non-levy marina fund

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # MAR-2020-001
Project Name Marina Perimeter Lighting Upgrade

Account Number

PASER Rating

Total Project Cost: \$8,000

Description

Upgrade Marina perimeter lighting upgrade to LED

Justification

Take advantage of aging lighting with new and more energy efficient lighting

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		8,000				8,000
Total		8,000				8,000

Funding Sources	2019	2020	2021	2022	2023	Total
Marina Fund		8,000				8,000
Total		8,000				8,000

Budget Impact/Other

Result in less maintenance and energy usage

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Deputy Director-Public Works
Type Equipment
Useful Life 25 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Project # MAR-2020-020
Project Name Marina Fuel Dispenser Containment

Account Number

PASER Rating

Total Project Cost: \$48,000

Description

Add fuel tank containment for two tanks at the marina.

Justification

State law is mandating this change

Expenditures	2019	2020	2021	2022	2023	Total
Marina Maintenance		48,000				48,000
Upgrades - Gas Tank						
Total		48,000				48,000
Funding Sources	2019	2020	2021	2022	2023	Total
Marina Fund		48,000				48,000
Total		48,000				48,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2019-001
Project Name Jefferson Park Parking Lot

Account Number

PASER Rating

Total Project Cost: \$250,000

Description

2019- Construct 88 car lot north of the pavilion per park master plan
 2020- Install new playground behind Jefferson School per park master plan

Justification

The lot should be constructed before the playground. It will serve the pavilion and park special events. The schoool district will also use it for school parking and drop off.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	18,000					18,000
Construction/Maintenance	232,000					232,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

The lot is projected to cost \$250,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Project # PR-2019-003
Project Name Smith Park Pavilion/Gazebo Roof Replacement

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

2019-Replace roof on the pavilion

Justification

Part of ongoing maintenance to keep our park shelters in good condition

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Pavilioin roof replacement is estimated to cost \$25,000. Cedar shakes on the gazebo \$5,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 3 Important

Project # PR-2019-005
Project Name Smith Park Restroom Rehabilitation

Account Number

PASER Rating

Total Project Cost: \$11,000

Description

2019- wall tiles, fixtures and partitions are in need of reparir or replacement

Justification

Part of an ongoing effort to improve the appearance and function of the restrooms throughout the park system.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	11,000					11,000
Total	11,000					11,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	11,000					11,000
Total	11,000					11,000

Budget Impact/Other

\$11,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 3 Important

Project # PR-2019-006
Project Name Smith Park Tennis/Pickleball Conversion

Account Number

PASER Rating

Total Project Cost: \$19,000

Description

Convert the small tennis court west of the Memorial Building to three pickleball courts. Existing pavement and fencing would be reused. Because of this the conversion will be relatively simple and cost effective.

Justification

Current court is undersized and receives very little use. Pickleball is the fastest growing sport in the country and is especially popular with seniors. Local pickleball group will raise money for the net system

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	19,000					19,000
Total	19,000					19,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations	1,000					1,000
General Obligation Debt	18,000					18,000
Total	19,000					19,000

Budget Impact/Other

\$19,000 will cover some additional fencing, coloring the courts and net installation.

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 3 Important

Project # PR-2019-007
Project Name Hart Park Walkway and Playground Edging

Account Number

PASER Rating

Total Project Cost: \$12,000

Description

Install an ADA accessible walkway from the new play equipment to the shelter. Add curbed edging to keep the woodships contained within the play area

Justification

Part of the city's plan to make its parks ADA accessbile. Concrete edging maintains an attractive, clean edge and makes it easier to mow around the play area.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	12,000					12,000
Total	12,000					12,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

\$43,000 will cover the product poured in place product and concrete which will be installed by the city crew.

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 15 years
Category Buildings
Priority 3 Important

Project # PR-2019-008

Project Name Smith Park Pavilion- Stain the Ceiling

Account Number

PASER Rating

Description

Total Project Cost: \$9,500

Stain and reseal ceiling and support beams in Smith Park Pavilion

Justification

Exposed wood beams and ceiling wood exposed to the elements are no longer repelling water.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	9,500					9,500
Total	9,500					9,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	9,500					9,500
Total	9,500					9,500

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Deputy Director-Public Works
Type Improvement
Useful Life 10 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2019-009
Project Name Tayco Street Fountain Rehab

Account Number

PASER Rating

Total Project Cost: \$8,500

Description

Replacement of the City of Menasha sign, the fountains incandescent lighting to LED, and maintenance to ensure sanitized and filtered water.

Justification

The sign is cracked and faded, the existing lighting continually requires maintenance and the filtering and sanitizing system struggle to keep the water clean.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	8,500					8,500
Total	8,500					8,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	8,500					8,500
Total	8,500					8,500

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 thru 2023

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2019-015

Project Name Jefferson Park Community Playground

Account Number

PASER Rating

Total Project Cost: \$700,000

Description

A large, universal play equipment system was identified in the Jefferson Park Master Plan. West Diamond scheduled to be removed after the 2019 season. Grading and poured in place surfacing is factor in the budgeted price. Equipment may include some fitness equipment suitable appropriate for adult use and incorporate a lighthouse as a focal point.

Justification

School District to participate in this project. Outside group or organization is needed to lead a fundraising campaign.

Expenditures	2019	2020	2021	2022	2023	Total
Play Equipment - New	700,000					700,000
Total	700,000					700,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations	500,000					500,000
General Obligation Debt	100,000					100,000
Intergovernmental Reimbursements	100,000					100,000
Total	700,000					700,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Equipment

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Project # PR-2020-002

Project Name Shepard Park Play Equipment

Account Number

PASER Rating

Description

Total Project Cost: \$85,000

2019- New Equipment on north end of the park. \$35,000 is for poured in place surfacing, to be installed when equipment goes in.

Justification

Continue plan to upgrade this park that is now along the Loop the Little Lake trail

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		35,000				35,000
Play Equipment - New		50,000				50,000
Total		85,000				85,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		85,000				85,000
Total		85,000				85,000

Budget Impact/Other

\$50,000 for purchase of equipment similar to what was installed in Hart Park

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

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

Project # PR-2020-011

Project Name Smith Park Tennis Court Rehabilitation

Account Number

PASER Rating

Total Project Cost: \$49,000

Description

Justification

Part of an ongoing effort to maintain the city's tennis courts in good playing condition.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		49,000				49,000
Total		49,000				49,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		49,000				49,000
Total		49,000				49,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 3 Important

Project # PR-2020-013
Project Name Memorial Building Roof Replacement

Account Number

PASER Rating

Total Project Cost: \$25,000

Description

Justification

Basic maintenance for this iconic public building

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 12 years
Category Park Improvements
Priority 3 Important

Project # PR-2020-016
Project Name Jefferson Park Half Court Basketball

Account Number

PASER Rating

Total Project Cost: \$17,000

Description

Add one, possibly two half court basketball play areas near Jefferson School and the new community playground. Figure shown is for one half court.

Justification

Half court basketball areas are very popular and user behavior seems to be better compared to full court areas. Adjustable standards allow for use by younger players.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		17,000				17,000
Total		17,000				17,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		17,000				17,000
Total		17,000				17,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 12 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2020-017
Project Name Barker Farm Park Basketball Court Renovation

Account Number

PASER Rating

Total Project Cost: \$19,000

Description

Part of ongoing plan to keep all court areas in good condition. Two, new adjustable standards will be installed. Park currently has two, half courts.

Justification

This court area has not been renovated sine the park was built.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		19,000				19,000
Total		19,000				19,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		19,000				19,000
Total		19,000				19,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Maintenance

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Project # PR-2021-018

Project Name Kolso Park Playground Surfacing

Account Number

PASER Rating

Total Project Cost: \$40,000

Description

Add rubberized, poured in place surfacing underneath the playgroud equipment. Part on an annual plan to add this type of surfacing underneath new equipment and equipment at the city's more popular park.

Justification

Poured in place is a soft, rubberized material that offers long term durability and is a cost effective type (especially when done with city crews) of playground surfacing. It is the preferred method for ADA access, is a cleaner alternative to wood chips and eliminates the need to replenish chips on a yearly basis. Worn areas can be easily repaired when needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-019
Project Name Jefferson Park Softball/Launch Restroom

Account Number

PASER Rating

Total Project Cost: \$245,000

Description

Add a shared use public restroom that would serve softball players and boaters.

Justification

Restroom has been identified in the Jefferson Park Vision Plan

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			20,000			20,000
Construction/Maintenance			225,000			225,000
Total			245,000			245,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			245,000			245,000
Total			245,000			245,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-021
Project Name Clinton Center Renovation

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

Consider options for updating this park. Park play equipment, basketball court, etc. could be upgraded.

Justification

The need to offer pet owners greater access to parks and open space is a growing demand that many communities across the country are choosing to accommodate.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-022
Project Name Hidden Pond Park Trail

Account Number

PASER Rating

Total Project Cost: \$25,000

Description

Add a system of paved trails that will connect the neighborhood to the park. Storm sewer should be added through the center of the park prior to trail installation and park grading done in 2020.

Justification

Trail is projected to be well used by residents accessing the park

Expenditures	2019	2020	2021	2022	2023	Total
Trails - New			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 20 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-023

Project Name Ninth St. Boat Launch Parking Lot

Account Number

PASER Rating

Total Project Cost: \$175,000

Description

Redesign and repave the boat launch lot

Justification

Lot receives a good deal of use and the pavement is in poor condition

Expenditures	2019	2020	2021	2022	2023	Total
Parking Lot			175,000			175,000
Total			175,000			175,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			175,000			175,000
Total			175,000			175,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-024
Project Name Memorial Building Brick Repair

Account Number

PASER Rating

Total Project Cost: \$20,000

Description

Moisture has worn away mortar on part of the buildings east side

Justification

Part of an ongoing effort to maintain this iconic building

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-032
Project Name Jefferson Pavilion Flat Roof Repair

Account Number

PASER Rating

Total Project Cost: \$25,000

Description

Replace the rubber membrane roof on the north side of the building.

Justification

Part of ongoing maintenance to the pavilion

Expenditures	2019	2020	2021	2022	2023	Total
Park Shelter - Replace Roof			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2021-033

Project Name Jefferson Park Entrance Plaza & Trail

Account Number

PASER Rating

Total Project Cost: \$210,000

Description

Create an archway and colored stamped plaza area at the corner of Third and Konemac Streets. Build connecting trails up and around the future amphitheater area with connections to the existing waterfront trail.

Justification

Archway and plaza will create a beautiful and functional entranceway into the park. Trails will connect to several current and future amenities in the park

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design			35,000			35,000
Construction/Maintenance			175,000			175,000
Total			210,000			210,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			210,000			210,000
Total			210,000			210,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 thru 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Project # PR-2021-049
Project Name Pleasants Park Play Equipment

Account Number

PASER Rating

Total Project Cost: \$90,000

Description

Replace the current equipment and put the new equipment next to the Banta Elementary School parking lot. Project to be joint School District, PTO and City undertaking.

Justification

Equipment is heavily used and is not outdated. District would not like to continue having kids, including some with physical disabilities, crossing the street to the use the play equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Play Equipment - New			90,000			90,000
Total			90,000			90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations			45,000			45,000
General Obligation Debt			45,000			45,000
Total			90,000			90,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2021-050
Project Name Jefferson Park LED Lighting Upgrade

Account Number

PASER Rating

Total Project Cost: \$17,750

Description

Upgrade the existing roadway/trail lights to LED. Add an additional pole.

Justification

Current HPS system does not provide a sufficient light, nor the clear, crisp light that LED can provide.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			17,750			17,750
Total			17,750			17,750

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			17,750			17,750
Total			17,750			17,750

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Improvement

Useful Life 25 years

Category Trails

Priority 3 Important

Project # PR-2021-052

Project Name Friendship Trail LED Lighting Upgrade

Account Number

PASER Rating

Description

Total Project Cost: \$6,000

Upgrade the eight induction lights between the city garage and Heckrodt Wetland Reserve to LED

Justification

Improved lighting and city-wide consistency with long lasting LED lights. Electricity cost savings as well.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			6,000			6,000
Total			6,000			6,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Project # PR-2022-012

Project Name Scanlan Park Play Equipment

Account Number

PASER Rating

Description

Total Project Cost: \$35,000

Justification

Part of an overall plan to offer quality play equipment in neighborhood parks throughout the city.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				35,000		35,000
Total				35,000		35,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				35,000		35,000
Total				35,000		35,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2022-025
Project Name Hidden Pond Park Shelter

Account Number

PASER Rating

Total Project Cost: \$195,000

Description

Add a small shelter, with restrooms in this new eastside park

Justification

This neighborhood park will see increased use as the area is developed. It is a considerable distance away from Barker Farm Park and the rentable shelter will be utilized by residents.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				20,000		20,000
Park Shelter - New				175,000		175,000
Total				195,000		195,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				195,000		195,000
Total				195,000		195,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 2 Very Important

Project # PR-2022-026
Project Name Jefferson East Diamond Renovation- Phase 1

Account Number

PASER Rating

Description

Total Project Cost: \$150,000

Complete upgrade of the infield, outfield, seating and fencing. Exlcuding light replacement (Phase 2)

Justification

The East Diamond will become the featured, most used softball diamone in the park. It has not been upgraded in decades.

Expenditures	2019	2020	2021	2022	2023	Total
Ball Diamond - Upgrade				150,000		150,000
Total				150,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Project # PR-2022-027

Project Name Jefferson East Diamond Lighting Upgrade- Phase 2

Account Number

PASER Rating

Description

Total Project Cost: \$150,000

Replace the decades old lighting system.

Justification

Improved energy efficient lighting will complete the renovation of this field. If field changes location, it would become necessary to do the field renovation and new lighting at the same time.

Expenditures	2019	2020	2021	2022	2023	Total
Ball Diamond - Upgrade				150,000		150,000
Total				150,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 15 years
Category Park Improvements
Priority 3 Important

Project # PR-2022-028
Project Name Koslo Park Parking Lot Repaving

Account Number

PASER Rating

Total Project Cost: \$40,000

Description

Repave the parking lot. Lot can potentially be reduced in size or consider cutting in an angled on-street parking lot on Geneva St.

Justification

Lot is in poor condition and needs to be repaved. Consider reducing the number of stalls right next to the field because these stalls are not heavily used due to spectator concern for foul balls landing on their vehicle.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 25 years
Category Trails
Priority 3 Important

Project # PR-2022-029
Project Name Riverwalk -West End Repairs

Account Number

PASER Rating

Total Project Cost: \$25,000

Description

Repair the pavement and block areas near the bridge

Justification

Sub surface has undermined. New pavement and some block repair may be needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2022-034
Project Name Jefferson Park Amphitheater

Account Number

PASER Rating

Total Project Cost: \$750,000

Description

Build an amphitheater for music and other public performances

Justification

The park in presently hosts many music and other public events. The amphitheater would be part of creating an enhanced public performance venue.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				50,000		50,000
Construction/Maintenance				700,000		700,000
Total				750,000		750,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				750,000		750,000
Total				750,000		750,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Maintenance
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Project # PR-2022-048

Project Name Hidden Pond Park Playground Surfacing

Account Number

PASER Rating

Total Project Cost: \$50,000

Description

Add rubberized, poured in place surfacing below the playground equipment.

Justification

Poured in place surfacing is a long term, cost effective method for play equipment surfacing. It is the preferred method for ADA access, is a cleaner alternative to wood chips and eliminates the need to replenish chips on a yearly basis

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme

Contact Parks & Recreation Director

Type Improvement

Useful Life 25 years

Category Trails

Priority 3 Important

Project # PR-2022-051

Project Name Trestle Trail LED Lighting Upgrade

Account Number

PASER Rating

Description

Total Project Cost: \$22,000

Replace the existing HPS fixtures wth LED

Justification

This conversion will provide better, crisper lighting and save money on electricity. Preliminary payback analysis looks favorable.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				22,000		22,000
Total				22,000		22,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				11,000		11,000
Intergovernmental Reimbursements				11,000		11,000
Total				22,000		22,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2023=031

Project Name Koslo Park Baseball Outfield Renovation

Account Number

PASER Rating

Description

Total Project Cost: \$100,000

Regrade and reseed the outfield to improve play and drainage

Justification

Outfield surface is very uneven and drains poorly. Collaborate with the School District and field users on funding.

Expenditures	2019	2020	2021	2022	2023	Total
Ball Diamond - Upgrade					100,000	100,000
Total					100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations					50,000	50,000
General Obligation Debt					50,000	50,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Project # PR-2023-030
Project Name Settling Basin Trail Development

Account Number

PASER Rating

Total Project Cost: \$200,000

Description

Assumes MU has abandoned the settling basin. Plans call for trail to connect from Jefferson Park, along Thrid St. and out to the peninsula overlooking the mouth of the Fox River. A small pedestrian bridge will likly be needed as part of the new trail.

Justification

Reuse of the settling basin with trails and other water based activities will serve future public recreational needs and fits with the City's marketing plans.

Expenditures	2019	2020	2021	2022	2023	Total
Trails - New					200,000	200,000
Total					200,000	200,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					100,000	100,000
Grants - State					100,000	100,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 1 Critical

Project # PR-2023-039

Project Name Jefferson Park Swimming Pool - Phase 1

Account Number

PASER Rating

Total Project Cost: \$3,055,000

Description

Construct a new bathhouse and parking lot east of the current location as noted in the the Jefferso Park Vision Plan

Justification

Two year plan to replace the swimming pool facility will be easier to fit into the city's CIP budget. The existng pool and bathhouse would remain open during construction. Two year plan would also ease the pressure on a contractor build the entire facility in less that one year.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design					55,000	55,000
Construction/Maintenance					3,000,000	3,000,000
Total					3,055,000	3,055,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					3,055,000	3,055,000
Total					3,055,000	3,055,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Parks & Recreation Departme
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Trails
Priority 2 Very Important

Project # PR-2025-046
Project Name Appleton Water Plant- to Conservancy

Account Number

PASER Rating

Total Project Cost: \$350,000

Description

Connect to the trail near Barker Farm Park, run it south through Appleton's Water Treatment Plant property to the city's conservancy.

Justification

Negotiations with Appleton are ongoing. Project date, location and cost subject to change.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					350,000	350,000
Total					350,000	350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations					175,000	175,000
General Obligation Debt					175,000	175,000
Total					350,000	350,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # MAR-2025-050
Project Name Marina Fuel Tank Replacement

Account Number
PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Equipment
Useful Life 40 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Cost \$60,000

Description

Replace the two existing underground fuel tanks. Consider some type of above ground tank system if possible.

Justification

The two, one thousand gallon fiberglass tanks will be nearly 40 year old in 2025. Regular tank condition inspection should be undertaken.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Marina Maintenance Upgrades - Gas Tank							60,000				60,000
Total							60,000				60,000
Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt							60,000				60,000
Total							60,000				60,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-035
Project Name Settling Basin Fishing Piers

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 4 Less Important

Total Cost \$105,000

Description

If and when the settlign basin becomes and public area, build two fishing piers or platfomrs in the new bay area.

Justification

Reuse of the basin and creating it into a unique waterfront amenity

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design						30,000					30,000
Construction/Maintenance						75,000					75,000
Total						105,000					105,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Grants - State						52,500					52,500
General Obligation Debt						52,500					52,500
Total						105,000					105,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-037
Project Name Jefferson Park Concession Building

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Total Cost \$60,000

Description

Reuse and renovate the existing small maintenance garage into concession building that could be used during public performances in the park and amphitheater.

Justification

Try to reuse an existing structure and not demolish it. Location is good in relation to the location of the new amphitheater

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Construction/Maintenance						60,000					60,000
Total						60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt						60,000					60,000
Total						60,000					60,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-040
Project Name Jefferson Park Swimming Pool- Phase 2

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 1 Critical

Total Cost \$6,570,000

Description

Follow up Phase 1 with building the entire pool basin including plumbing and chemical feed equipment.

Justification

Phase 2 would constitute approximately 2/3 of the entire pool facility. Spreading the overall project budget over a two year period would put less strain on the city's CIP budget.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design						70,000					70,000
Swimming Pool - Replacement						6,500,000					6,500,000
Total						6,570,000					6,570,000
Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt						6,570,000					6,570,000
Total						6,570,000					6,570,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-041
Project Name Jefferson Park Boat Launch Parking Lot

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Total Cost \$500,000

Description

Reconfigure the launch parking lot per the design shown in the Jefferson Park Vision Plan

Justification

Lot will provide for more convenient launch movements by vehicles and trailers. Lot will also provide more off street parking and easy access to the settling basin area.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design						30,000					30,000
Construction/Maintenance						470,000					470,000
Total						500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt						500,000					500,000
Total						500,000					500,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-043
Project Name Jefferson Park - Kargus Drive Reconstruction

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Roadway Extensions
Priority 2 Very Important

Total Cost \$500,000

Description

Repave the entire park roadway. Add two small off-road parking lots as shown in the Jefferson Park Vision Plan. New road and trail realignment needed on the east end of the park.

Justification

New road alignment will not have park vehicles mixing with vehicle and trailers using the boat launch.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Park Road - Replacement						500,000					500,000
Total						500,000					500,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt						500,000					500,000
Total						500,000					500,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2024-044
Project Name Koslo Park Softball Diamond Upgrade

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 3 Important

Total Cost \$225,000

Description

Upgrade this facility for practice and league play (as needed)

Justification

If competitive fields in Jefferson Park is reduced to one, there may be a need to bring this field up to a higher competitive standard. Lights, fencing and improved infield surface are the top priorities.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Construction/Maintenance							225,000				225,000
Total							225,000				225,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt							225,000				225,000
Total							225,000				225,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2025-036
Project Name Settling Basin Transient Boat Docks

Account Number
PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 2 Very Important

Total Cost \$575,000

Description

Create a safe harbor dock area for boaters.

Justification

Providiing a place for boaters to safely moor and enjoy Jefferson Park would be a nice attraction.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design							75,000				75,000
Construction/Maintenance							500,000				500,000
Total							575,000				575,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Grants - State							287,500				287,500
General Obligation Debt							287,500				287,500
Total							575,000				575,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2025-042
Project Name Jefferson Park Launch Upgrade

Account Number
PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Total Cost \$275,000

Description

Add one launch bay to the west and reconfigure the existing ramps to work in concert with the new launch parking lot

Justification

Existing ramps would not align with the new lot configuration. Launch capacity of this popular site would be increased.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design							25,000				25,000
Construction/Maintenance							250,000				250,000
Total							275,000				275,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Grants - State							137,500				137,500
General Obligation Debt							137,500				137,500
Total							275,000				275,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2025-045
Project Name Friendship Trail- Province Tr to Conservancy

Account Number

PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Trails
Priority 2 Very Important

Total Cost \$300,000

Description

Continue a hard surface trail east of the proposed Province Terrace Trail.

Justification

Short term goal is to run the trail east of the proposed Province Terrace Trail to the city's conservancy. Long term goal is to run the trail to Lake Park Road

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Trails - New							300,000				300,000
Total							300,000				300,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
General Obligation Debt							300,000				300,000
Total							300,000				300,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2028

Project # PR-2026-052
Project Name Smith Park Splash Pad

Account Number
PASER Rating

Department Parks & Recreation Department
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 4 Less Important

Total Cost \$160,000

Description

Build a water splashpad suitable for families with young children.

Justification

These facilities have proven to be a cost effective way to provide an enjoyable, water based activity for families with young children. Lifeguards are not required. Supervision and fees are optional. Smith Park has the space to accommodate such a facility.

Expenditures	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Planning/Design							25,000				25,000
Construction/Maintenance								135,000			135,000
Total							25,000	135,000			160,000

Funding Sources	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Donations							50,000				50,000
General Obligation Debt								110,000			110,000
Total							50,000	110,000			160,000

Budget Impact/Other

City of Menasha, Wisconsin

Capital Improvements Plan

2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Police Department								
Police Fleet Replacement	<i>POL-2019-001</i>	2	88,000	88,300	163,300	114,000	38,000	491,600
PPF Second Street Parking Lot Concrete Replacement	<i>PPF-2019-001</i>	3	30,000					30,000
PPF LED Troffer Upgrade-PD side	<i>PPF-2019-002</i>	3	8,500					8,500
Public Protection Facility Roof	<i>PPF-2020-001</i>	3		220,000				220,000
PPF -PD Side HVAC Digital Control Upgrade	<i>PPF-2020-002</i>	4		30,000				30,000
Police Department Total			126,500	338,300	163,300	114,000	38,000	780,100
GRAND TOTAL			126,500	338,300	163,300	114,000	38,000	780,100

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Police Department
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Vehicles
Priority 2 Very Important

Project # POL-2019-001
Project Name Police Fleet Replacement

Account Number

PASER Rating

Total Project Cost: \$578,900

Description

This budget request is for the annual Police Fleet Replacement Schedule as follows:

- 2019 - Replace (2) vehicles.
- 2020 - Replace (2) vehicles.
- 2021 - Replace (4) vehicles.
- 2022 - Replace (3) vehicles.
- 2023 - Replace (1) vehicle.
- 2024 - Replace (2) vehicles.

Justification

Note that beginning in 2020, there is an anticipated cost increase on the marked squad cars of about \$5,300 per vehicle, per manufacturer.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Police Vehicles	88,000	88,300	163,300	114,000	38,000	491,600	87,300
Total	88,000	88,300	163,300	114,000	38,000	491,600	Total
Funding Sources	2019	2020	2021	2022	2023	Total	Future
General Fund	88,000	88,300	163,300	114,000	38,000	491,600	87,300
Total	88,000	88,300	163,300	114,000	38,000	491,600	Total

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Police Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 25 years
Category Buildings
Priority 3 Important

Project # PPF-2019-001
Project Name PPF Second Street Parking Lot Concrete Replacement

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

Replacement of concrete parking surface in the Second Street side lot. Estimated cost includes materials and equipment costs for City staff to complete the project.

This project would be for the joint use of both the Police Department and Fire Department.

Justification

Severe deterioration of concrete joints have become a trip/fall hazard in addition to being unsightly and regular maintenance.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Police Department
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # PPF-2019-002
Project Name PPF LED Troffer Upgrade-PD side

Account Number

PASER Rating

Total Project Cost: \$8,500

Description

Replacement of linear fluorescent lighting with LED

Justification

Take advantage of improved efficiencies of LED technology with longer life resulting in lower maintenance costs

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	8,500					8,500
Total	8,500					8,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	8,500					8,500
Total	8,500					8,500

Budget Impact/Other

Significant energy savings anticipated

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Police Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 25 years
Category Buildings
Priority 3 Important

Project # PPF-2020-001

Project Name Public Protection Facility Roof

Account Number

PASER Rating

Total Project Cost: \$220,000

Description

Replacement of existing ballasted EDPM roof with fully adhered TPO roof system

Justification

Increased frequency in leak requiring repairs. Existing roof is a 10 yr warranted membrane that was installed in 1994

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		220,000				220,000
Total		220,000				220,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		220,000				220,000
Total		220,000				220,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Police Department
Contact Deputy Director-Public Works
Type Improvement
Useful Life 15 years
Category Buildings
Priority 4 Less Important

Project # PPF-2020-002

Project Name PPF -PD Side HVAC Digital Control Upgrade

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

Replacement of existing pneumatic dampers, actuators and sensors to digital devices

Justification

Ease of control of the HVAC system, more flexible in controlling the system with more accurate control resulting in a more energy efficient system. Two phases-NMFD 2021

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Energy savings expected - 10 - 15%

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)		1,750				1,750
Total		1,750				1,750

City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Public Library								
Parking Lot Surface Replacement	L-2019-001	2	33,000					33,000
Entrance Sign	L-2019-003	3	7,000					7,000
Alternate Compressor (Library)	L-2019-004	2	27,000					27,000
Office Chairs (Library)	L-2019-007	3	6,000					6,000
Re-wiring for New Phone System	L-2019-008	2	15,000					15,000
LED Interior Conversion (Library)	L-2020-002	3		5,000				5,000
Company E Room Audio/Video Upgrade	L-2020-003	4		17,500				17,500
Meeting Room Tables & Chairs (Library)	L-2020-004	3		15,000				15,000
Shelving Units (Library)	L-2020-005	3		20,000				20,000
Replace (2) Self-Checkout Machines	L-2020-006	3		30,000				30,000
Carpet Replacement (North of Concourse Area)	L-2021-002	3			40,000			40,000
Carpet Replacement (South of Concourse Area)	L-2022-001	3				40,000		40,000
Boiler Replacement (Library)	L-2023-001	5					100,000	100,000
Public Library Total			88,000	87,500	40,000	40,000	100,000	355,500
GRAND TOTAL			88,000	87,500	40,000	40,000	100,000	355,500

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Project # L-2019-001
Project Name Parking Lot Surface Replacement

Account Number

PASER Rating

Total Project Cost: \$33,000

Description

Parking Lot Improvements

Justification

Asphalt surface as well as several sections of curb and gutter are deteriorated and in need of replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	33,000					33,000
Total	33,000					33,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	33,000					33,000
Total	33,000					33,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Buildings
Priority 3 Important

Project # L-2019-003
Project Name Entrance Sign

Account Number

PASER Rating

Total Project Cost: \$7,000

Description

Produce and install library sign at entrance above the doors to clearly identify the Library and Entrance from the parking lot.

Justification

No signage is visible from the parking lot to indicate that the building is the Library.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	7,000					7,000
Total	7,000					7,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations	7,000					7,000
Total	7,000					7,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Improvement
Useful Life 10 years
Category Buildings
Priority 2 Very Important

Project # L-2019-004
Project Name Alternate Compressor (Library)

Account Number

PASER Rating

Total Project Cost: \$27,000

Description

Replace alternate compressor unit at Public Library.

Justification

Chiller unit repairs were completed in 2018 for \$5,000, but still remains as a concern. Deputy Director of Public Works Alix is working on contacting Carrier, the manufacturer of the compressors, which should be operating as alternate compressors. For years, one compressor has done all of the work to keep the building cool, due to the failure of the alternate unit.

Therefore, recommendation is to replace the alternate compressor unit in 2019.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	27,000					27,000
Total	27,000					27,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	27,000					27,000
Total	27,000					27,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Library Director
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # L-2019-007
Project Name Office Chairs (Library)

Account Number

PASER Rating

Total Project Cost: \$6,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Equipment
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Project # L-2019-008
Project Name Re-wiring for New Phone System

Account Number

PASER Rating

Total Project Cost: \$15,000

Description

Re-wiring for new phone system upgrade is planned for 2019, at the same time that the new phone system is also upgraded.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	15,000					15,000
Total	15,000					15,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Improvement
Useful Life 20 years
Category Buildings
Priority 3 Important

Project # L-2020-002
Project Name LED Interior Conversion (Library)

Account Number

PASER Rating

Total Project Cost: \$5,000

Description

LED interior conversion for the following areas: youth department, low ceiling lights, reference desk, and circulation desk.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		5,000				5,000
Total		5,000				5,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 4 Less Important

Project # L-2020-003
Project Name Company E Room Audio/Video Upgrade

Account Number

PASER Rating

Total Project Cost: \$17,500

Description

Audio and Video equipment upgrade for Company E Room

Justification

Existing equipment does not allow for video recording of meetings or performances, audio mixer interface screen is no longer visible making it difficult to change inputs and outputs

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		17,500				17,500
Total		17,500				17,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		17,500				17,500
Total		17,500				17,500

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Library Director
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # L-2020-004
Project Name Meeting Room Tables & Chairs (Lirbrary)

Account Number

PASER Rating

Total Project Cost: \$15,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Library Director
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Project # L-2020-005
Project Name Shelving Units (Library)

Account Number

PASER Rating

Total Project Cost: \$20,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Library Director
Type Unassigned
Useful Life 12 years
Category Unassigned
Priority 3 Important

Project # L-2020-006
Project Name Replace (2) Self-Checkout Machines

Account Number

PASER Rating

Total Project Cost: \$30,000

Description

Replace (2) Self-Checkout Machines. The (2) units that we have now are 12 years old. These units are a lot cheaper than adding staff for this purpose.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Unassigned
Useful Life 12 years
Category Buildings
Priority 3 Important

Project # L-2021-002
Project Name Carpet Replacement (North of Concourse Area)

Account Number

PASER Rating

Total Project Cost: \$40,000

Description

Replacement of Carpeting in the following areas: North of Concourse Area, Teen Zone, Children's Room, and Circulation Desk Area)

Justification

High use area of carpeting showing wear and in need of replacement

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Improvement
Useful Life 12 years
Category Buildings
Priority 3 Important

Project # L-2022-001
Project Name Carpet Replacement (South of Concourse Area)

Account Number

PASER Rating

Total Project Cost: \$40,000

Description

Replacement of Carpeting in the following area: South of Concourse Area (Main Collection Area)

Justification

High use area of this area's carpeting showing wear and in need of replacement

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Library
Contact Deputy Director-Public Works
Type Equipment
Useful Life 25 years
Category Buildings
Priority 5 Future Consideration

Project # L-2023-001
Project Name Boiler Replacement (Library)

Account Number

PASER Rating

Total Project Cost: \$100,000

Description

Replacement of heating system hot water boilers

Justification

Boilers have outlived there expected ASHRAE useful life expectancy evident by increased maintenance costs and lower efficiency standards.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Lower maintenance costs and lower energy usage.

City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Public Works Department								
Main Street LED Bulbs	LIT-2019-001	1	5,500					5,500
Chute Street Parking Lot Lighting Upgrade	LIT-2019-002	2	6,500					6,500
Chute Street Parking Lot Reconstruction	PLO-2020-001	2					227,735	227,735
Garfield Ave. - Railroad St. to Washington St.	SAN-2022-001	2				1,000,000		1,000,000
Sidewalk Replacment Program	SID-2019-001	2	30,000	30,000	30,000	30,000	30,000	150,000
Storm Sewer Connection to Midway Pond	STO-2019-001	1	100,000					100,000
Province Terrace Pond Expansion	STO-2019-002	2	60,000					60,000
Lake Park Villa Pond Rehabilitation	STO-2019-003	2	60,000					60,000
Storm Sewer Through Miron Property	STO-2020-001	1		200,000				200,000
Ninth Street Pond	STO-2021-001	1		175,000	297,134			472,134
New Public Works Facility (455 Baldwin St.)	STR-2019-000	2	10,740,000					10,740,000
Broad Street - Tayco to Racine (1795') (WISDOT)	STR-2019-001	1	1,014,453					1,014,453
Broad Street - Racine to Appleton	STR-2019-002	1	82,690					82,690
Willow Lane - Nicolet to Keyes	STR-2019-003	1	174,087					174,087
Melissa St. - Airport Rd to Grove St.	STR-2019-004	1	70,925					70,925
Grove Street - Airport Rd. to Woodland Dr.	STR-2019-005	1	125,562					125,562
Lawndale Dr. - Eugene St. to Greenwood Dr.	STR-2019-006	1	64,521					64,521
Lawndale Ct. - West End to Lawndale Dr.	STR-2019-007	1	12,995					12,995
Greenwood Drive/Ct. - Airport Rd to North End	STR-2019-008	1	101,810					101,810
De Pere St. - Ninth to Appleton Rd.	STR-2019-009	1	255,029					255,029
Frederick Street - West End to Tayco St.	STR-2019-010	1	37,788					37,788
Manitowoc St - Broad St. to Third St.	STR-2020-001	2		202,010				202,010
Abbey Ave	STR-2020-002	2		257,000				257,000
Barlow St. - Water St. to Broad St.	STR-2020-004	2		22,770				22,770
Eighth St. - Milwaukee St. to Appleton Rd.	STR-2020-005	2		111,030				111,030
State St. - Sixth St. to Ninth St.	STR-2020-006	2		87,300				87,300
Seventh St. - Racine St. to Appleton Rd.	STR-2020-007	2		83,510				83,510
Ninth St. - Appleton Rd. to Melissa St.	STR-2020-008	2		108,345				108,345
Racine St. Bridge Amenities	STR-2021-002	3			100,000			100,000
Lisbon St. - Tayco to Pacific	STR-2021-003	2			56,495			56,495
Nicolet Boulevard - Washington to East End	STR-2021-004	2			325,050			325,050
Lake Park Villas Streets	STR-2021-005	2			535,510			535,510
Valley Road	STR-2021-006	1			325,000			325,000
Airport Rd - Racine St. to Mayer St.	STR-2022-001	1				202,010		202,010
Harding Street - Appleton to London	STR-2022-002	2				153,603		153,603
Marquette St - London to Manitowoc	STR-2022-003	2				144,065		144,065
Milwaukee St. - Eighth St. to Ninth St.	STR-2022-004	2				115,463		115,463
Milwaukee St. - Third St. to Eighth St.	STR-2022-005	2				400,909		400,909
Garfield Ave. - Railroad St. to Washington St.	STR-2023-001	2					496,425	496,425
Racine St. - Third to Ninth St. (DOT)	STR-2023-002	2					2,085,600	2,085,600
Grassy Meadows Lane	SUB-2019-001	3	325,000					325,000
Gosling Way East	SUB-2019-002	3	715,000					715,000
Lake Park Heights Subdivision	SUB-2020-001	3		1,212,200				1,212,200
North Woodland Hills - North	SUB-2021-001	3			413,560			413,560

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Public Works Department Total			13,981,860	2,489,165	2,082,749	2,046,050	2,839,760	23,439,584
GRAND TOTAL			13,981,860	2,489,165	2,082,749	2,046,050	2,839,760	23,439,584

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Buildings
Priority 1 Critical

Project # LIT-2019-001
Project Name Main Street LED Bulbs

Account Number

PASER Rating

Total Project Cost: \$5,500

Description

Replacement of remainder of Main Street, Chute Street, Milwaukee Street and Racine Street street light bulbs to LED to match rest of the decorative street lights downtown.

Justification

Replacement of remainder street light bulbs to LED will create a uniform look through out all of the downtown in addition to the energy savings that will be experienced until all of the street lights are replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	5,500					5,500
Total	5,500					5,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Less maintenance and energy usage expected.

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Deputy Director-Public Works
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Project # LIT-2019-002

Project Name Chute Street Parking Lot Lighting Upgrade

Account Number

PASER Rating

Total Project Cost: \$6,500

Description

Replacement of parking lot lighting with LED fixtures.

Justification

Existing fixtures are not water tight which has led to maintenance issues in addition to not being energy efficient by today's standards. Lights should be replaced in conjunction with parking lot reconstruction.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Reduced maintenance and energy costs anticipated.

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Maintenance
Useful Life 25 years
Category Other
Priority 2 Very Important

Project # PLO-2020-001
Project Name Chute Street Parking Lot Reconstruction

Account Number

PASER Rating

Total Project Cost: \$227,735

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					227,735	227,735
Total					227,735	227,735

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					227,735	227,735
Total					227,735	227,735

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 75 years
Category Sanitary Sewers
Priority 2 Very Important

Project # SAN-2022-001
Project Name Garfield Ave. - Railroad St. to Washington St.

Account Number

PASER Rating

Total Project Cost: \$1,000,000

Description

Sanitary Sewer Relay prior to Garfield Paving project

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sanitary Sewers				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sewage Utility Fund				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 25 years
Category Other
Priority 2 Very Important

Project # SID-2019-001

Project Name Sidewalk Replacment Program

Account Number

PASER Rating

Total Project Cost: \$150,000

Description

Replacement of sidewalk that pose risk to injury

Justification

Limits City's risk of claims

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 75 years
Category Storm Sewer/Drainage
Priority 1 Critical

Project # STO-2019-001

Project Name Storm Sewer Connection to Midway Pond

Account Number

PASER Rating

Total Project Cost: \$100,000

Description

Storm Sewer Connection to newly constructed DOT pond near Midway Road.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Stormwater Basins	100,000					100,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department

Contact

Project # STO-2019-002

Project Name Province Terrace Pond Expansion

Type Improvement

Useful Life 40 years

Category Unassigned

Priority 2 Very Important

Account Number

PASER Rating

Total Project Cost: \$60,000

Description

Expansion of Province Terrace Pond to fully serve development.

Justification

Allow developer's to utilize Province Terrace Pond for TSS and TP removal requirements. Requires Storm Water Impact Fee approval.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	10,000					10,000
Construction/Maintenance	50,000					50,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department

Contact

Type Maintenance

Useful Life 25 years

Category Unassigned

Priority 2 Very Important

Project # STO-2019-003

Project Name Lake Park Villa Pond Rehabilitation

Account Number

PASER Rating

Description

Total Project Cost: \$60,000

Rehabilitation of dam structure on northernmost Lake Park Villa pond.

Justification

Water currently undercuts dam structure creating washout and low water hazards.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	10,000					10,000
Construction/Maintenance	50,000					50,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 75 years
Category Storm Sewer/Drainage
Priority 1 Critical

Project # STO-2020-001

Project Name Storm Sewer Through Miron Property

Account Number

PASER Rating

Total Project Cost: \$200,000

Description

Storm Sewer Related to Midway Road county project. Storm Sewer will need easement through Miron property. - COST UNKNOWN AT THIS POINT

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Stormwater Basins		200,000				200,000
Total		200,000				200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 75 years
Category Storm Sewer/Drainage
Priority 1 Critical

Project # STO-2021-001
Project Name Ninth Street Pond

Account Number

PASER Rating

Total Project Cost: \$472,134

Description

Construct Ninth Street Pond - To be done in conjunction with Ninth Street Parking Lot

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		25,000				25,000
Land Acquisition		150,000				150,000
Stormwater Basins			297,134			297,134
Total		175,000	297,134			472,134

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund		175,000	297,134			472,134
Total		175,000	297,134			472,134

Budget Impact/Other

Engineering/Land Acquisition Costs are Estimates. Will get better numbers before 2020 budget.

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 40 years
Category Buildings
Priority 2 Very Important

Project # STR-2019-000
Project Name New Public Works Facility (455 Baldwin St.)

Account Number

PASER Rating

Total Project Cost: \$10,740,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Building Construction	10,740,000					10,740,000
Total	10,740,000					10,740,000

Funding Sources	2019	2020	2021	2022	2023	Total
USDA Loan	10,740,000					10,740,000
Total	10,740,000					10,740,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 1 Critical

Project # STR-2019-001
Project Name Broad Street - Tayco to Racine (1795') (WISDOT)

Account Number

PASER Rating 2

Total Project Cost: \$1,150,201

Description

Broad Street - Tayco to Racine (1795') (WISDOT)

Justification

Project Length 1,795' +/- . This work includes full concrete reconstruction of the street, sidewalks and curb and gutter. This is a WISDOT federally funded project.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
135,748	Street Construction - Replacement	1,014,453					1,014,453
Total	Total	1,014,453					1,014,453

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
135,748	General Obligation Debt	202,890					202,890
	Grants - State	811,563					811,563
Total	Total	1,014,453					1,014,453

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-002

Project Name Broad Street - Racine to Appleton

Account Number

PASER Rating

Total Project Cost: \$82,690

Description

Project Length - 790' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - Replacement	10,350					10,350
Street Construction - Replacement	70,052					70,052
Curb & Gutter	2,288					2,288
Total	82,690					82,690

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	80,402					80,402
Stormwater Utility Fund	2,288					2,288
Total	82,690					82,690

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-003

Project Name Willow Lane - Nicolet to Keyes

Account Number

PASER Rating

Total Project Cost: \$174,087

Description

Project Length - 1,690' +/- The work includes spot replacement of curb & gutter, spot replacement of existing sidewalk, new sidewalk construction and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - Replacement	48,059					48,059
Street Construction - Replacement	111,711					111,711
Curb & Gutter	14,317					14,317
Total	174,087					174,087
Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	159,770					159,770
Stormwater Utility Fund	14,317					14,317
Total	174,087					174,087

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-004
Project Name Melissa St. - Airport Rd to Grove St.

Account Number

PASER Rating 4

Total Project Cost: \$70,925

Description

Project Length - 900' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement	62,070					62,070
Curb & Gutter	8,855					8,855
Total	70,925					70,925

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	62,070					62,070
Stormwater Utility Fund	8,855					8,855
Total	70,925					70,925

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-005

Project Name Grove Street - Airport Rd. to Woodland Dr.

Account Number

PASER Rating 3

Total Project Cost: \$125,562

Description

Project Length - 1,740' +/- The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement	117,814					117,814
Curb & Gutter	7,748					7,748
Total	125,562					125,562
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	117,814					117,814
Stormwater Utility Fund	7,748					7,748
Total	125,562					125,562

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-006
Project Name Lawndale Dr. - Eugene St. to Greenwood Dr.

Account Number

PASER Rating 4

Total Project Cost: \$64,521

Description

Project Length - 790' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement	55,608					55,608
Curb & Gutter	8,913					8,913
Total	64,521					64,521

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	55,608					55,608
Stormwater Utility Fund	8,913					8,913
Total	64,521					64,521

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-007

Project Name Lawndale Ct. - West End to Lawndale Dr.

Account Number

PASER Rating

Total Project Cost: \$12,995

Description

Project Length - 150' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement	10,408					10,408
Curb & Gutter	2,587					2,587
Total	12,995					12,995

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	10,408					10,408
Stormwater Utility Fund	2,587					2,587
Total	12,995					12,995

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-008

Project Name Greenwood Drive/Ct. - Airport Rd to North End

Account Number

PASER Rating 5

Total Project Cost: \$101,810

Description

Project Length - 1200' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement	83,410					83,410
Curb & Gutter	18,400					18,400
Total	101,810					101,810

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	83,410					83,410
Stormwater Utility Fund	18,400					18,400
Total	101,810					101,810

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 1 Critical

Project # STR-2019-009
Project Name De Pere St. - Ninth to Appleton Rd.

Account Number

PASER Rating 3

Total Project Cost: \$255,029

Description

Project Length - 2380' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 5" asphalt pulverizing/resurfacing.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - Replacement	13,052					13,052
Street Construction - Replacement	217,137					217,137
Curb & Gutter	24,840					24,840
Total	255,029					255,029
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	230,189					230,189
Stormwater Utility Fund	24,840					24,840
Total	255,029					255,029

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 10 years
Category Street Mill & Overlay
Priority 1 Critical

Project # STR-2019-010

Project Name Frederick Street - West End to Tayco St.

Account Number

PASER Rating 5

Total Project Cost: \$37,788

Description

Project Length - 643' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 2" Mill/Overlay.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - Replacement	1,725					1,725
Street Construction - Replacement	35,373					35,373
Curb & Gutter	690					690
Total	37,788					37,788

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	37,098					37,098
Stormwater Utility Fund	690					690
Total	37,788					37,788

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2020-001

Project Name Manitowoc St - Broad St. to Third St.

Account Number

PASER Rating 3

Total Project Cost: \$202,010

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		202,010				202,010
Total		202,010				202,010
Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		202,010				202,010
Total		202,010				202,010

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2020-002

Project Name Abbey Ave

Account Number

PASER Rating 3

Total Project Cost: \$257,000

Description

Justification

Project will be done with Neenah (50/50) Split. Budget numbers indicate City of Menasha share of project.

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		100,000				100,000
Curb & Gutter		47,000				47,000
Sanitary Sewers		110,000				110,000
Total		257,000				257,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		100,000				100,000
Sewer Fund		110,000				110,000
Stormwater Utility Fund		47,000				47,000
Total		257,000				257,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2020-004
Project Name Barlow St. - Water St. to Broad St.

Account Number

PASER Rating 3

Total Project Cost: \$22,770

Description

Justification

Comm. Dev. To do RFP to determine best use of roadway. Budget needs to be revised once recommendation is made.

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		22,770				22,770
Total		22,770				22,770
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		22,770				22,770
Total		22,770				22,770

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Maintenance
Useful Life 10 years
Category Street Mill & Overlay
Priority 2 Very Important

Project # STR-2020-005

Project Name Eighth St. - Milwaukee St. to Appleton Rd.

Account Number

PASER Rating 5

Total Project Cost: \$111,030

Description

Project Length - 2059' +/- . The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 2" Mill/Overlay.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		111,030				111,030
Total		111,030				111,030

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		111,030				111,030
Total		111,030				111,030

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Maintenance
Useful Life 10 years
Category Street Mill & Overlay
Priority 2 Very Important

Project # STR-2020-006
Project Name State St. - Sixth St. to Ninth St.

Account Number

PASER Rating 6

Total Project Cost: \$87,300

Description

The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 2" Mill/Overlay.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		87,300				87,300
Total		87,300				87,300
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		87,300				87,300
Total		87,300				87,300

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department

Contact

Type Maintenance

Useful Life 10 years

Category Unassigned

Priority 2 Very Important

Project # STR-2020-007

Project Name Seventh St. - Racine St. to Appleton Rd.

Account Number

PASER Rating 5

Total Project Cost: \$83,510

Description

The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 2" Mill/Overlay.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		83,510				83,510
Total		83,510				83,510

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		83,510				83,510
Total		83,510				83,510

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Maintenance
Useful Life 10 years
Category Street Mill & Overlay
Priority 2 Very Important

Project # STR-2020-008
Project Name Ninth St. - Appleton Rd. to Melissa St.

Account Number

PASER Rating 6

Total Project Cost: \$108,345

Description

The work includes spot replacement of curb & gutter, spot replacement of sidewalk and 2" Mill/Overlay.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement		108,345				108,345
Total		108,345				108,345
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		108,345				108,345
Total		108,345				108,345

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 75 years
Category Unassigned
Priority 3 Important

Project # STR-2021-002
Project Name Racine St. Bridge Amenities

Account Number

PASER Rating

Total Project Cost: \$100,000

Description

Costs related to City desired improvements to the Racine Street bridge project

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2021-003
Project Name Lisbon St. - Tayco to Pacific

Account Number

PASER Rating 4

Total Project Cost: \$56,495

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement			56,495			56,495
Total			56,495			56,495

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			56,495			56,495
Total			56,495			56,495

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2021-004

Project Name Nicolet Boulevard - Washington to East End

Account Number

PASER Rating 3

Total Project Cost: \$325,050

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement			325,050			325,050
Total			325,050			325,050
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			325,050			325,050
Total			325,050			325,050

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2021-005
Project Name Lake Park Villas Streets

Account Number

PASER Rating

Total Project Cost: \$535,510

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement			535,510			535,510
Total			535,510			535,510
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			535,510			535,510
Total			535,510			535,510

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 1 Critical

Project # STR-2021-006

Project Name Valley Road

Account Number

PASER Rating

Total Project Cost: \$325,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New			325,000			325,000
Total			325,000			325,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			300,000			300,000
General Obligation Debt			25,000			25,000
Total			325,000			325,000

Budget Impact/Other

Portion of the project is assessable (With Council Direction)

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 1 Critical

Project # STR-2022-001

Project Name Airport Rd - Racine St. to Mayer St.

Account Number

PASER Rating

Total Project Cost: \$202,010

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement				202,010		202,010
Total				202,010		202,010
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				202,010		202,010
Total				202,010		202,010

Budget Impact/Other

Reconstruction of Airport Road - McMahon Estimate \$1.1 Million. 33% City and 67% Village

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2022-002
Project Name Harding Street - Appleton to London

Account Number

PASER Rating 5

Total Project Cost: \$153,603

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement				153,603		153,603
Total				153,603		153,603
Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				153,603		153,603
Total				153,603		153,603

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2022-003
Project Name Marquette St - London to Manitowoc

Account Number

PASER Rating 3

Total Project Cost: \$144,065

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement				144,065		144,065
Total				144,065		144,065
Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				144,065		144,065
Total				144,065		144,065

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2022-004
Project Name Milwaukee St. - Eighth St. to Ninth St.

Account Number

PASER Rating 5

Total Project Cost: \$115,463

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement				115,463		115,463
Total				115,463		115,463
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				115,463		115,463
Total				115,463		115,463

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Pulverize
Priority 2 Very Important

Project # STR-2022-005
Project Name Milwaukee St. - Third St. to Eighth St.

Account Number

PASER Rating 5

Total Project Cost: \$400,909

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement				400,909		400,909
Total				400,909		400,909
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				400,909		400,909
Total				400,909		400,909

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2023-001
Project Name Garfield Ave. - Railroad St. to Washington St.

Account Number

PASER Rating 2

Total Project Cost: \$496,425

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement					496,425	496,425
Total					496,425	496,425

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					300,000	300,000
General Obligation Debt					196,425	196,425
Total					496,425	496,425

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2023-002
Project Name Racine St. - Third to Ninth St. (DOT)

Account Number

PASER Rating 5

Total Project Cost: \$2,085,600

Description

Project submitted for WISDOT STP Urban funding. Project not yet funded at state level.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - Replacement					2,085,600	2,085,600
Total					2,085,600	2,085,600

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					480,000	480,000
State Aid					1,605,600	1,605,600
Total					2,085,600	2,085,600

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 3 Important

Project # SUB-2019-001
Project Name Grassy Meadows Lane

Account Number

PASER Rating

Total Project Cost: \$325,000

Description

2nd Addition of Southfield Subdivision - creation of 15 new residential lots.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New	325,000					325,000
Total	325,000					325,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - Developer	325,000					325,000
Total	325,000					325,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 3 Important

Project # SUB-2019-002
Project Name Gosling Way East

Account Number

PASER Rating

Total Project Cost: \$715,000

Description

Addition to Woodland Hills Subdivision - East section.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New	715,000					715,000
Total	715,000					715,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - Developer	715,000					715,000
Total	715,000					715,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 3 Important

Project # SUB-2020-001

Project Name Lake Park Heights Subdivision

Account Number

PASER Rating

Total Project Cost: \$1,212,200

Description

Infrastructure for Lake Park Heights Subdivision.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New		1,212,200				1,212,200
Total		1,212,200				1,212,200

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - Developer		1,212,200				1,212,200
Total		1,212,200				1,212,200

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department Public Works Department
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 3 Important

Project # SUB-2021-001
Project Name North Woodland Hills - North

Account Number

PASER Rating

Total Project Cost: \$413,560

Description

Infrastructure for North Woodland Hills Subdivision - North section.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New			413,560			413,560
Total			413,560			413,560

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - Developer			413,560			413,560
Total			413,560			413,560

Budget Impact/Other

City of Menasha, Wisconsin
Capital Improvements Plan
 2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District - Future								
Banta Property	CD-2019-002	3	300,000				650,000	950,000
Lawson Canal Restoration	PR2020-014	2	40,000	1,425,000				1,465,000
TIF District - Future Total			340,000	1,425,000			650,000	2,415,000
GRAND TOTAL			340,000	1,425,000			650,000	2,415,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District - Future
Contact Community Development Dire
Type Improvement
Useful Life 25 years
Category Other
Priority 3 Important

Project # CD-2019-002
Project Name Banta Property

Account Number

PASER Rating

Total Project Cost: \$950,000

Description

Future projected improvements to Banta property, which the City of Menasha's Redevelopment Authority acquired in 2018.

2019: Demolition of the Banta Building.

2023: New Access Bridge to Dam and Banta Peninsula.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Demolition	300,000					300,000
New Access Bridge					650,000	650,000
Total	300,000				650,000	950,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt -	300,000				650,000	950,000
Future TIF						
Total	300,000				650,000	950,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District - Future
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Park Improvements
Priority 2 Very Important

Project # PR2020-014
Project Name Lawson Canal Restoration

Account Number

PASER Rating

Total Project Cost: \$1,465,000

Description

Multiple non-levy funding sources to include: DNR Stewardship, Community Foundation, In-Kind Private Contractor Assistance, Parkland Dedication Fund, NRDA funding and TIF #11 funding. Majority of funding sources are expected to be DNR and Community Foundation, other sources to be more supplemental.

Justification

Phase 2 of the Gilbert site restoration. Establish a free flowing, naturalized channel around the Menasha Dam. Canal will become a land and water public amenity as well as being a compliment to a proposed redevelopment plan.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	40,000					40,000
Canal Restoration		1,425,000				1,425,000
Total	40,000	1,425,000				1,465,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donations		675,000				675,000
General Obligation Debt - Future TIF		50,000				50,000
Grants - Federal		200,000				200,000
Grants - State		500,000				500,000
Park Development Fund	40,000					40,000
Total	40,000	1,425,000				1,465,000

Budget Impact/Other

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City of Menasha, Wisconsin

Capital Improvements Plan

2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #04								
Marina Fence Replacement	PRTF4-19-056	3	50,000					50,000
TIF District #04 Total			50,000					50,000
GRAND TOTAL			50,000					50,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #04
Contact Parks & Recreation Director
Type Improvement
Useful Life 40 years
Category Unassigned
Priority 3 Important

Project # PRTF4-19-056
Project Name Marina Fence Replacement

Account Number

PASER Rating

Total Project Cost: \$50,000

Description

Replace existing chain link fence

Justification

Current fence is unattractive and is over 30 years old

Expenditures	2019	2020	2021	2022	2023	Total
Marina Maintenance	50,000					50,000
Upgrades - Other						
Total	50,000					50,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #04 Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #07								
Mill Street/Riverwalk Electrical Panel Upgrade	LIT-2019-003	4	6,500					6,500
TIF District #07 Total			6,500					6,500
GRAND TOTAL			6,500					6,500

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #07
Contact Deputy Director-Public Works
Type Maintenance
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 4 Less Important

Project # LIT-2019-003
Project Name Mill Street/Riverwalk Electrical Panel Upgrade

Account Number

PASER Rating

Total Project Cost: \$6,500

Description

Replacement of existitng electrical panels along Riverwalk near the Mill Street improvements

Justification

Remove the old and unsightly electrical panels that in sight lines

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	6,500					6,500
Total	6,500					6,500

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #07 Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

City of Menasha, Wisconsin

Capital Improvements Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #09								
Province Terrace Development Extension	CD-2019-001	2	725,000					725,000
Province Terrace Boardwalk Trail	PRTF9-19-010	2	1,194,500					1,194,500
Nature's Way Trail Extension	PRTF9-19-057	2	400,000					400,000
Province Terrace, Province Link, Jennie	STR-2019-012	1	763,567					763,567
TIF District #09 Total			3,083,067					3,083,067
GRAND TOTAL			3,083,067					3,083,067

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #09
Contact Community Development Dire
Type Improvement
Useful Life 20 years
Category Roadway Extensions
Priority 2 Very Important

Project # CD-2019-001
Project Name Province Terrace Development Extension

Account Number

PASER Rating

Total Project Cost: \$725,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sanitary Sewers	35,000					35,000
Demolition	90,000					90,000
Property Acquisition	600,000					600,000
Total	725,000					725,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #09 Fund	725,000					725,000
Total	725,000					725,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #09
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Trails
Priority 2 Very Important

Project # PRTF9-19-010
Project Name Province Terrace Boardwalk Trail

Account Number

PASER Rating

Total Project Cost: \$1,194,500

Description

Construct approximately 1,200 feet of paved trail and boardwalk between Nature's Way and USH 10 & 114

Justification

Connection will provide an important pedestrian transportation and recreational link for residents east of Oneida St so they will have a safe route to facilities like Jefferson Park and other areas and businesses in the central city. This trail will also expand the Friendship Trail across USH 10/Oneida St. and allow for future eastward expansion of the Friendship Trail

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	65,000					65,000
Construction/Maintenance	887,500					887,500
Lighting - New	242,000					242,000
Total	1,194,500					1,194,500

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #09 Fund	1,194,500					1,194,500
Total	1,194,500					1,194,500

Budget Impact/Other

\$765,000

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #09
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Trails
Priority 2 Very Important

Project # PRTF9-19-057
Project Name Nature's Way Trail Extension

Account Number

PASER Rating

Total Project Cost: \$400,000

Description

Extend the Province Terrace trail east to the Conservancy trail system.

Justification

City is scheduled to construct a large sanitary sewer project in the existing easment in 2019. It is the logical time to build this planned trail while the area is dug up.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #09 Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #09
Contact Director of Public Works
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 1 Critical

Project # STR-2019-012
Project Name Province Terrace, Province Link, Jennie

Account Number

PASER Rating

Total Project Cost: \$763,567

Description

Construction of new streets for Province Terrace, Province Link and Jennie Street includes new pavement, curb & gutter and sidewalks. Street/Curb&Gutter is Assessable

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - New	88,198					88,198
Street Construction - New	620,303					620,303
Curb & Gutter	55,066					55,066
Total	763,567					763,567

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund	55,066					55,066
TIF District #09 Fund	708,501					708,501
Total	763,567					763,567

Budget Impact/Other

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City of Menasha, Wisconsin

Capital Improvements Plan

2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #10								
Tayco Corridor Redevelopment	CD-2019-003	3	100,000					100,000
Downtown Lighting Upgrade	LIT-2021-001	1			1,000,000			1,000,000
Water Street - Barlow to Tayco	STR-2020-003	2		1,012,550				1,012,550
Downtown Menasha Signs	TIF10-2019-1	2	21,500					21,500
Brin Building	TIF10-2019-2	2	250,000					250,000
TIF District #10 Total			371,500	1,012,550	1,000,000			2,384,050
GRAND TOTAL			371,500	1,012,550	1,000,000			2,384,050

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #10
Contact Community Development Dire
Type Improvement
Useful Life 25 years
Category Other
Priority 3 Important

Project # CD-2019-003
Project Name Tayco Corridor Redevelopment

Account Number

PASER Rating

Total Project Cost: \$100,000

Description

Acquisition and Redevelopment Assistance in the Tayco Street corridor area.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Property Acquisition/Redevelopment Assistance	100,000					100,000
Total	100,000					100,000
Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - TIF #10	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #10
Contact Director of Public Works
Type Improvement
Useful Life 40 years
Category Other
Priority 1 Critical

Project # LIT-2021-001
Project Name Downtown Lighting Upgrade

Account Number

PASER Rating

Total Project Cost: \$1,000,000

Description

Upgrade Lighting for Downtown Area

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Lighting - Upgrade			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - TIF #10			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #10
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Street Reconstruction
Priority 2 Very Important

Project # STR-2020-003

Project Name Water Street - Barlow to Tayco

Account Number

PASER Rating 3

Total Project Cost: \$1,012,550

Description

Justification

Comm. Dev. To do RFP to determine best use of roadway. Budget needs to be revised once recommendation is made. Shorewall & Trail Improvements are included at this time. Expected to apply for State Grant for Shorewall portion of this project (\$500,000).

Expenditures	2019	2020	2021	2022	2023	Total
Trails - Replacement		132,000				132,000
Street Construction - Replacement		380,550				380,550
Shorewall		500,000				500,000
Total		1,012,550				1,012,550

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - TIF #10		512,550				512,550
Grants - State		500,000				500,000
Total		1,012,550				1,012,550

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #10

Contact Mayor

Type Improvement

Useful Life 10 years

Category Other

Priority 2 Very Important

Project # TIF10-2019-1

Project Name Downtown Menasha Signs

Account Number

PASER Rating

Total Project Cost: \$21,500

Description

Purchase Downtown Menasha Signs.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Signage	21,500					21,500
Total	21,500					21,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - TIF #10	21,500					21,500
Total	21,500					21,500

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #10
Contact Community Development Dire
Type Improvement
Useful Life
Category Other
Priority 2 Very Important

Project # TIF10-2019-2

Project Name Brin Building

Account Number

PASER Rating

Total Project Cost: \$250,000

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Demolition/Redevelopment Assistance	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt - TIF #10	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

City of Menasha, Wisconsin

Capital Improvements Plan

2019 *thru* 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #11								
Gilbert Trail Extension	PR2021-020	3			300,000			300,000
TIF District #11 Total					300,000			300,000
GRAND TOTAL					300,000			300,000

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Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #11
Contact Parks & Recreation Director
Type Improvement
Useful Life 25 years
Category Trails
Priority 3 Important

Project # PR2021-020
Project Name Gilbert Trail Extension

Account Number

PASER Rating

Total Project Cost: \$300,000

Description

Continue existing trail westward to the Washington St. bridge.

Justification

Trail would serve two purposes. First, it would create an attractive walking loop for users to access both sides of the river by starting in downtown or the Gilbert/Banta site. Secondly, if Garfield St. were to be narrowed and a pedestrian trail or route added, it would take users very close to the Loop the Little Lake trail system.

Expenditures	2019	2020	2021	2022	2023	Total
Trails - New			300,000			300,000
Total			300,000			300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants - State			150,000			150,000
TIF District #11 Fund			150,000			150,000
Total			300,000			300,000

Budget Impact/Other

City of Menasha, Wisconsin
Capital Improvements Plan
2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
TIF District #12								
Ponds Subdivision - Phase 2&3	STR-2019-011	1	279,994					279,994
Community Way - Phase 2	STR-2019-013	2	189,345					189,345
TIF District #12 Total			469,339					469,339
GRAND TOTAL			469,339					469,339

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #12
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Unassigned
Priority 1 Critical

Project # STR-2019-011

Project Name Ponds Subdivision - Phase 2&3

Account Number

PASER Rating

Total Project Cost: \$279,994

Description

Construction of new streets in the Ponds Subdivision, Phase 2 & 3. Construction includes new pavement, curb & gutter and sidewalks. Street/Curb&Gutter is Assessable

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Sidewalks - New	53,504					53,504
Street Construction - New	163,570					163,570
Curb & Gutter	62,920					62,920
Total	279,994					279,994

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	163,570					163,570
Stormwater Utility Fund	62,920					62,920
TIF District #12 Fund	53,504					53,504
Total	279,994					279,994

Budget Impact/Other

Capital Improvements Plan

City of Menasha, Wisconsin

2019 *thru* 2023

Department TIF District #12
Contact Director of Public Works
Type Improvement
Useful Life 15 years
Category Unassigned
Priority 2 Very Important

Project # STR-2019-013
Project Name Community Way - Phase 2

Account Number

PASER Rating

Total Project Cost: \$189,345

Description

This project will be started in Fall 2018 and completed in 2019.

Total 2018 budget amount was \$378,690 for both phases.

The estimate here is that 50% will be expended in 2018, with the remaining portion allocated to 2019. Therefore, the 2019 budget will be \$189,345. Only the 2018 portion was included in the 2018 Capital Borrowing Program. Then, the 2019 portion will be included in the 2019 Capital Borrowing Program.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Street Construction - New	189,345					189,345
Total	189,345					189,345

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District #12 Fund	189,345					189,345
Total	189,345					189,345

Budget Impact/Other

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