

**CITY OF WEST BEND
LONG RANGE CAPITAL PLANNING: 2018 - 2022**

Department	Request	2018	2018 Proposed	2019	2020	2021	2022
Airport	Tree & brush removal			25,000		25,000	
	Pavement maintenance	10,000	10,000	10,000	10,000	10,000	10,000
	Aerial Drive (reconstruction)			12,500			
	Entrance road & parking lot			56,000			
	Total	\$ 10,000	\$ 10,000	\$ 103,500	\$ 10,000	\$ 35,000	\$ 10,000
Bldg. Insp/Mnt.	2004 Ford F150 (replacement)			30,000			
	Total Vehicle	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -
City Hall/Mutual Mall	Mutual Mall roof top (replacement)			38,000			
	4th floor air handlers & cooling tower (replacement)					575,000	
	Vine St parking lot & add lighting (replacement)				165,000		
	Total	\$ -	\$ -	\$ 38,000	\$ 165,000	\$ 575,000	\$ -
Development	Comprehensive plan	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Engineering	Rolfs Avenue (Schmidt to Rolfs extension)	470,000	220,000				
	Emergency vehicle pre-emption	14,000	14,000	14,000	14,000	14,000	
	Pavement maintenance program	1,040,239		1,081,848	1,125,122	1,170,127	
	Sidewalk program (annual)	100,000		100,000	100,000	100,000	
	Roosevelt Drive/School Place storm sewer (replacement)	100,000		280,000			
	18th Avenue (Vogt to Decorah)	650,000	536,000				
	8th Avenue (Chestnut to Walnut) - Construction	400,000	400,000				
	8th Avenue (Walnut to Washington) - Construction			600,000			
	11th Avenue (Park to High)				490,000		
	High Street (Main to 8th)				130,000		
	Roosevelt Drive (Barton to South Terminus)				330,000		
	Vern Street (High to cul-de-sac)				160,000		
	Kilbourn Avenue (3rd to Pennsylvania)					1,100,000	
	Pennsylvania (Riverview Drive to Indiana Avenue)						309,000
	9th Avenue (Hickory Street to Elm Street)						295,000
	Forest Avenue (Water Street to Washington Street)						710,000
	Total	\$ 2,774,239	\$ 1,170,000	\$ 2,075,848	\$ 2,349,122	\$ 2,384,127	\$ 1,314,000
Fire	Countywide 700 MHZ overlay-portables (write grant request)	180,000	180,000				
	Apparatus bay repairs - Station 1	70,000					
	Emergency generator (upgrade) - Station 1 (write grant request)	46,000					
	Dept security (all 3 stations)	40,000		42,850			
	Hose replacement			10,000			

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Department	Request	2018	2018 Proposed	2019	2020	2021	2022
	Narcotic safe - Station 1			9,500			
	Roof saw (replacement)			6,000			
	SCBA			140,000			
	Hose appliances/nozzles			8,000	8,000		
	Thermal imaging cameras			12,000	12,000		
	Pager replacement program			5,000	5,000	5,000	
	EMS telemedicine server				9,000		
	Hydraulic extrication tool (jaws, airbags, struts)				51,000		
	Total	\$ 336,000	\$ 180,000	\$ 233,350	\$ 85,000	\$ 5,000	\$ -
Fire	2002 Intercept 3 #1070 (replacement)	40,000					
	1999 Fire Engine 1 #947 (replacement)	325,000	325,000	325,000			
	2003 Med 31 #1106 (replacement)			235,000			
	1999 E-ONE HP 100 Aerial #923 (replacement)			500,000	500,000		
	2003 Intercept 2 #1114 (replacement)				35,000		
	2000 Fire Engine 3 #995				350,000	350,000	
	2009 Chevy Silverado Command #1272					60,000	
	2007 Chevy Uplander mini van						35,000
	2010 Ford E450/Braun Ambulance						250,000
	Total Vehicle	\$ 365,000	\$ 325,000	\$ 1,060,000	\$ 885,000	\$ 410,000	\$ 285,000
Information Systems	Replication SAN device for backups	6,000					
	Laserfiche upgrades			10,000			
	SAN (replacement)			80,000			
	Server & networking logging device			25,000			
	Spam Gateway (replacement)			5,000			
	2 Physical server (replacements)			6,000			
	MAN Fiber strand test/replacement to Municipal Drive			15,000			
	Phone system switches & phones (allocations)			20,000			
	SQL upgrades (Water, GIS, Finance, VM, Assessor, Clerk)			55,000			
	MDM (Mobile Device Management) solution			7,500			
	Firewall (replacements)				30,000		
	Virtualized desktop solution				100,000		
	Network switch (replacements) (allocations to Utilities, Library)				110,000		
	Wifi (replacements)					15,000	
	Server room renovation						150,000
	IT Security audit and penetration test						25,000
	Server room UPS (replacement)						15,000
	Total	\$ 6,000	\$ -	\$ 223,500	\$ 240,000	\$ 15,000	\$ 190,000

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Department	Request	2018	2018 Proposed	2019	2020	2021	2022
Park	EAB response plan	40,000	50,000	40,000	40,000	40,000	40,000
	Carl Kuss baseball field (lighting, conc roof, field)	150,000		30,000		1,800,000	
	Riverwalk renovation (east, 33 to Main, west)	650,000			300,000		2,500,000
	Tennis courts (Regner/Riverside resurface, Regner lights)	25,000	25,000	65,000	80,000		
	Asphalt repairs (Regner, Riverwalk, Eisenbahn, etc.)	50,000		50,000	50,000	55,000	55,000
	Regner beach house construction			1,000,000			
	Decorah Hills retaining wall			40,000			
	Camp Lodge restrooms			20,000			
	Parking lot improvements (LLC, Decorah Hills)			100,000		50,000	
	Playground renovations (Villa, Bicent., FV, Regner)			75,000	75,000	85,000	100,000
	Total	\$ 915,000	\$ 75,000	\$ 1,420,000	\$ 545,000	\$ 2,030,000	\$ 2,695,000
Park	1990 Utility Van replacement #598	45,000	45,000				
	1993 International Aerial Bucket truck #675	225,000					
	2000 Bobcat Skid Loader #978	70,000					
	2000 Tandem Axle Dump truck #963	90,000					
	2001 Jacobson Sand Scorpion #1026	22,000					
	2004 Kubota mower #1143, we retain for snow removal	58,000					
	1988 5-yard Dump truck #453			70,000			
	1989 Pick-up truck replacement #494			39,000			
	1997 Swenson salter #847			5,000			
	1997 Utility vehicle #856 EZ-GO			14,000			
	2000 Pick-up truck replacement #972			40,000			
	2001 F-350 Forestry truck #1022			44,000			
	2002 Vermeer Stump Cutter #1059			33,000			
	1978 Tractor replacement #301				35,000		
	1987 Turf Aerator #502				14,000		
	1996 Kifco Water Reel #830				10,000		
	1999 Dump truck w/plow #933				60,000		
	2000 Kawaski Mule #971				16,000		
	2001 Bobcat angle broom #1012				7,000		
	2003 Tiger Boom mower #1109				20,000		
	2007 Kubota mower #1206				53,000		
	1963 Gill Pulverizer #522					2,500	
	1988 Tandem Axle trailer #457					10,500	
	1995 Lely Spreader #801					3,500	
	1996 Trailer #827					8,500	
	1997 Rayco Stump grinder with trailer #858 & #895					25,000	

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Department	Request	2018	2018 Proposed	2019	2020	2021	2022
	1999 John Deere tractor #934					30,000	
	2000 Toro 16' mower #997					90,000	
	2002 Bobcat Rotary mower #1068					7,500	
	2003 Kawaski Mule #1110					14,000	
	2003 Pick-up truck #1075					38,000	
	2006 Articulating Loader #1183					65,000	
	1997 Chipper truck #836						90,000
	1999 Personel Van #911						50,000
	1999 Personel Van #932						50,000
	2000 Personel Van #988						50,000
	2001 Ford Expedition #1017						30,000
	2002 Bobcat Skid Loader #1061						55,000
	2002 Club car #1019						8,000
	2003 Dump truck #1118						46,000
	2003 Pick-up truck #1075						38,000
	2004 Utility trailer #1131						18,000
	2006 1-ton truck #1166						45,000
	Total Vehicle	\$ 510,000	\$ 45,000	\$ 245,000	\$ 215,000	\$ 294,500	\$ 480,000
Police	Countywide 700 MHZ overlay-portables	276,500	282,645				
	Harris symphony dispatch upgrade (3)			110,000			
	Taser replacement			25,000			
	Computer room servers (replacement)				100,000		
	Body worn cameras				47,200		
	Fingerprint scanner replacement				20,000		
	Automated license plate reader					18,240	
	Squad camera replacement					40,000	40,000
	PD Security sysgtem upgrades/replacements						20,000
	Total Capital Budget	\$ 276,500	\$ 282,645	\$ 135,000	\$ 167,200	\$ 58,240	\$ 60,000
Public Works	Epoxy paint replacement-Washington, 7th-Scenic	50,000					
	Epoxy paint replacement-Washington,Schmidt to Trenton	40,000					
	Signal light maint/upgrades (7 intersections/year for 4 yrs.)	100,000		100,000	100,000	100,000	
	Salt dome roof (replacement)				75,000		
	Total	\$ 190,000	\$ -	\$ 100,000	\$ 175,000	\$ 100,000	\$ -
Public Works	1997 John Deere 544 Wheel Loader #938	225,000					
	2003 GMC Store Service truck #1091	75,000					
	2003 IHC 7400 6x4 Patrol truck #1086	190,000					

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Department	Request	2018	2018 Proposed	2019	2020	2021	2022
	2003 IHC 7400 4x4 Patrol truck #1083	180,000					
	2003 IHC 7400 4x4 Patrol truck #1084	190,000					
	2000 GMC Sign Service truck # 999	100,000	154,000				
	2003 IHC 7400 Patrol truck #1082	190,000					
	2003 Ford F-150 Electrician vehicle #1097	30,000					
	2003 GMC Pave Service truck #1090			50,000			
	2007 IHC Refuse Packer #1203			230,000			
	2004 IHC tandem axel Patrol truck #1112			190,000			
	2004 IHC 7400 Patrol truck #1111			190,000			
	2003 GMC 3500 4 x 4 Ton Dump #1092				50,000		
	2005 IHC 7400 Patrol truck #1138				180,000		
	2005 IHC 7400 Patrol truck #1155				180,000		
	2005 IHC 7400 Patrol truck #1156				180,000		
	2005 John Deere Wheel Loader #1165				225,000		
	John Deere Loader 554 J #1192				225,000		
	2001 Morbark Woodhog grinder #1013					500,000	
	2005 Vac All #1139					250,000	
	2008 IHC Single Axel Patrol truck #1244					190,000	
	Total Vehicle	\$ 1,180,000	\$ 154,000	\$ 660,000	\$ 1,040,000	\$ 940,000	\$ -
Vehicle Maintenance	Tire changer	9,200					
	20 ton jack	4,200					
	Overhead crane			12,000			
	Tire balancer			8,500			
	Shop truck (replacement)			80,000			
	Globe in ground hoist				40,000		
	Total	\$ 13,400	\$ -	\$ 100,500	\$ 40,000	\$ -	\$ -

COST SUMMARY	2018	2018 Proposed	2019	2020	2021	2021
VEHICLE RELATED	2,055,000	524,000	2,075,000	2,140,000	1,644,500	765,000
OTHER	4,521,139	1,717,645	4,429,698	3,836,322	5,202,367	4,269,000
TOTAL COSTS (estimated)	\$ 6,576,139	\$ 2,241,645	\$ 6,504,698	\$ 5,976,322	\$ 6,846,867	\$ 5,034,000

WATER UTILITY CAPITAL IMPROVEMENT PLAN

LONG RANGE CAPITAL PLANNING: 2018-2022									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Replace Vehicles									
Hydro Excavator		260,000							
3/4 ton Truck #1193 (2007)				50,000					
3/4 ton service Truck #1215 (2008)				50,000					
1/2 ton Truck #1191 (2007)					50,000				
3/4 ton Service Truck #1242 (2009)					50,000				
Construction Step Van #906 (1999)	250,000								
3/4 Ton Service Truck #1262 (2009)						50,000			
Tandem Dump Truck #1085 (2002)			110,000						
TOTAL VEHICLE REPLACEMENT	\$ 250,000	\$ 260,000	\$ 110,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -
Wells and Towers									
Investigate New Well Site - This is a recommended system upgrade to serve and improve pumping capacities in the Center System.		150,000	150,000	150,000	150,000				
Construct New Well Site 16 - This is a recommended system upgrade to serve and improve pumping capacities in the Center System. Phase 1						2,500,000			
Construct New Well Site 16 - This is arecommended system upgrade to serve and improve pumping capacities in the Center System. Phase 2							2,500,000		
Install New Booster Pumping Station - This will upgrade system pressure in areas serving the southwest portion of West Bend. This is part of Capital improvements recommended by AECOM.								1,000,000	
Well Rehabs	65,000	65,000	65,000		65,000	65,000		150,000	65,000
Well 11 reconstruction	165,000								
Well Maintenance program-10 and 11	30,282	30,171	25,080	24,324	23,227	21,778	19,965	17,775	7,837
Paint A.S. Tower pipes	25,000								
Altitude Valve - Barton Tower	30,000								
Well #5 Building Reconstruction - Reconstruct existing building built in 1955. Provides needed upgrades for pump room and chemical treatment addition.			600,000						
Pump Station Upgrades	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Barton Tower Repainting - Update coatings performed in 2002.			400,000						
Painting - Northwest Tower					350,000				
Construct New 750,000 Gallon Elevated Tank - This will provide necessary upgrades to the East System storage capacities (as recommended by AECOM.)							2,500,000		
TOTAL WELLS & TOWERS	\$ 365,282	\$ 345,171	\$ 1,340,080	\$ 274,324	\$ 688,227	\$ 2,686,778	\$ 5,119,965	\$ 1,267,775	\$ 172,837

WATER UTILITY CAPITAL IMPROVEMENT PLAN

LONG RANGE CAPITAL PLANNING: 2018-2022									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
<u>Watermain Replacements</u>									
10th Ave N - McKinley to Jefferson and Grant Street						234,696			
11th Ave N - Park to High; High St - 10th to 11th						164,851			
15th Ave-Princeton Pl to Evergreen			274,138						
17th Ave - Chestnut to Columbia									118,678
18th Ave N - Washington to Cherry								224,428	
5th Ave - Decorah to Hawthorn		208,847							
6th Ave S - Hawthorn to Decorah		232,482							
6th Ave S - West Oak to Evergreen			158,564						
8th Ave - Chestnut to Walnut	300,000								
8th Ave - Walnut to Washington		458,000							
Babalee Lane			190,578						
Badger Lane - East & West		269,139							
Beverly Ln - 18th Ave to 950' northeast								156,836	
Bittersweet Dr - Sylvan Way to Eder Ln				114,654					
Butternut - Main to Eder			69,140						
Chestnut St - Hwy 45 to 16th Avenue					312,690				
Commerce Dr. (approx. 100 feet)	55,000								
Concord Lane - 16th to end							232,469		
Crestview Drive						122,500			
Eastern Ave - Decorah to Pleasant			134,120						
Green Valley Place & Edward Court - Sylvan Way to Eder Ln.				235,649					
Greentree - Meadowbrook to Park Ave					292,068				
Hawthorn - Birchwood to Sunset;									
Birchwood - Decorah to Hawthorn				239,640					
Hawthorn - Main St to 7th Ave				173,837					
Heather Drive				122,500					
Laurel Drive North		198,528							
Laurel Drive South		161,626							
Main St N- Jefferson to Fairview; Fairview - Main to Woodlawn							392,981		
Main St S - Vine to Butternut								267,955	
Maplewynde - Sylvan Way to Eder		175,000							
Meadowbrook- Sherman to Greentree						83,045			
Morgan Drive & 400' on Bender							225,141		
Park Ave - N 11th St to N Main Street									237,671
Park Avenue - 18th to Greentree					211,441				
Princeton Place			118,968						
Riverview Dr & Riverview Pl - E Kilbourn Ave to Locust Dr						156,195			
South River Road & Whitewater		245,000							
Spring Dr - 7th to Badger Lane		129,843							
TOTAL WATERMAIN REPLACEMENT	\$ 355,000	\$ 2,078,465	\$ 945,508	\$ 886,280	\$ 816,199	\$ 761,287	\$ 850,591	\$ 649,219	\$ 356,349

WATER UTILITY CAPITAL IMPROVEMENT PLAN

LONG RANGE CAPITAL PLANNING: 2018-2022									
	2018	2019	2020	2021	2022	2023	2024	2025	2026
Water Meters									
Water Meters for Exchange Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Water Meters for New Installations	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Radio Read Meter Heads	30,000								
TOTAL WATER METERS	\$ 154,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000
Equipment									
Tandem Trailer	8,000								
Wachs valve turner 04'(replace 2019)		100,000							
TOTAL EQUIPMENT	\$ 8,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Equipment									
Computer and server replacements as recommended by the I/S Department	1,750								
TOTAL OFFICE EQUIPMENT	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security System									
Annual upgrades to the security system	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL SECURITY SYSTEM	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Water System Master Plan									
Water System Master Plan - This is to update recommended improvements to system infrastructure. The last study was performed in 2008. Studies should be updated every 5 - 10 years.		100,000							
TOTAL MASTER PLAN	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$ 1,159,032	\$ 3,032,636	\$ 2,544,588	\$ 1,409,604	\$ 1,753,426	\$ 3,647,065	\$ 6,119,556	\$ 2,065,994	\$ 678,186

SEWER UTILITY CAPITAL IMPROVEMENT PLAN

LONG RANGE CAPITAL PLANNING: 2018-2022

	2018	2019	2020	2021	2022
Sanitary Collection System Repairs - Annual Expense	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
Roof Maintenance - Annual costs for repairs to roofs on various buildings at the WWTP.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Re-pipe Chlorine and Bisulfate Lines at the Wastewater Treatment Plant.	\$ 10,000				
Construction Costs - 8th Avenue Sanitary Sewer Coat Fiberglass Covers on Trickling Filters (2) - Coating deteriorates from the weather.		\$ 100,000			
Road Construction Projects - Estimated cost of sanitary repairs, City to decide projects.					
Clarifier Drive & Bridge Work Replacement - Installed in 1978.		\$ 3,200,000			
Blower, Diffusers in Aeration & Post-Aeration Basins - 1978			\$ 1,500,000		
Phosphorus Removal Equipment - Based on comparison to Slinger WWTP. (We need to be in compliance by 2021.)			\$ 1,500,000		
* Chloride Removal Equipment					
* Ammonia Nitrogen Removal Equipment					
Sewer Jet (5 year expense)	\$ 400,000				
+ Sewer Line Replacement - 18th Avenue - Based on results of tving.					
+ Sewer Line Replacement - 7th Avenue - Based on the results of tving.					
+ Sewer Line Replacement - Maplewynde - Based on results of tving.					
+ 18th Avenue (Patricia) Lift Station - Replacement of existing lift station (1972) will depend on sewer line to Kewaskum.		\$ 500,000			
+ Sewer Line Upsize - Chestnut to Interceptor					
+ Sewer Line Upsize - Paradise Drive to SW Interceptor					
+ Sewer Interceptor to eliminate Hron Road Lift Station					
Trenton Road Sewer & Interceptor to Decorah Road - Keep sewer project out of Trenton Road Bridge Project - save mark up from contractor.		\$ 1,500,000			
+ Sewer Line to Kewaskum - part of Patricia Lift					
NW Interceptor w/o land acquisitions		\$ 1,500,000			
TOTALS	\$ 745,000	\$ 7,275,000	\$ 3,175,000	\$ 175,000	\$ 175,000

* Do not have dollar amount or time frame. Under review by DNR/EPA.

+ Will depend on City projects and development.