

TOWN OF ALGOMA, WISCONSIN

PROPOSED

**Capital Improvement
Program**

FISCAL YEAR 2017

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Town of Algoma, Wisconsin

Algoma Town Board

Joel Rasmussen, Chairman
Patricia Clark, Supervisor
Patricia Frohrib, Supervisor
Jim Marvin, Supervisor
Christopher Wright, Supervisor

Economic Development Committee

Patricia Frohrib, Supervisor
Tim Eddy, Member
Jeff Krueger, Member
Nicholas Sylvia, Member
Open, Member
Audra Hoy, GoEDC, Ex-Officio

Fire Department

Scott Groth, Fire Chief

Planning Commission

Piersen Bowman, Chair
Open, Vice Chair
Patricia Clark, Supervisor/Member
Dewey Nelson, Member
Jeff Rasmussen, Member
Mark Thompson, Member
Open, Member

Parks Committee

Curt Clark, Chair
Jim Marvin, Supervisor/Vice Chair
Mike Dudzinski, Member
Tom McInnis, Member
Chris Wright, Supervisor/Member

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KEWAUNEE PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2017-KEWAUNEE PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY:

LOCATION: ZONE 1

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2017



Description & Scope: Work includes continued knock down of Kewaunee Park recommendation list. Priority 2017 work include a continuation of 2016 tree planting and cleaning. Additional work to include repairing existing playground, mulch replacement and various site improvements

Purpose: Continued goal of brining Town parks up to a higher standard of quality.

History & Key Milestones: Continued completion of 2016 Kewaunee Park study

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|--|---------|---------|---------|---------|---------|-----------------|
| LOCAL | 1,500 | 5,000 | 5,000 | | | | 10,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | | | | | | | |
| | Limited operating impact related to long term tree maintenance | | | | | | |

TOTAL PROJECT DETAILS

| | | | | | | |
|---------------------------|---------------|--|--|--|--|--|
| TOTAL PROJECT COST | 11,500 | Notes: Year 2 of a 3 year improvement program. Year one funds allocated to Kewaunee Park needs study. | | | | |
| PRIOR YEAR FUNDING | 1,500 | | | | | |
| PRIOR YEAR AVAILABLE | 0 | | | | | |
| FY 2017 PROPOSED | 5,000 | | | | | |
| FY 2018-2021 PROPOSED | 5,000 | | | | | |
| REMAINING NEED | 0 | | | | | |

TOWN HALL PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2017-TOWN HALL PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY:

LOCATION: ZONE 3

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2017



Description & Scope: Work includes continued knock down of Park recommendation list. Priority 2017 work include a continuation of cleaning and mulching. Additional work to include repairing existing playground, mulch replacement and various site improvements including hall landscaping and trail development.

Purpose: Continued goal of bringing Town parks up to a higher standard of quality.

History & Key Milestones: Last major improvements to park include regular invasive species treatments and playground upgrade.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|---|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 5,000 | 5,000 | | | | 5,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | | | | | | | |
| | Increase in small scale maintenance related to site improvements and trail options. | | | | | | |

TOTAL PROJECT DETAILS

Notes: 2017 is Phase 1 of a 2 year Town Hall Park improvement initiative.

| | |
|---------------------------|---------------|
| TOTAL PROJECT COST | 10,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 5,000 |
| FY 2018-2021 PROPOSED | 5,000 |
| REMAINING NEED | 0 |

JONES PARK BUILDOUT

CATEGORY: CULTURE AND RECREATION

PROJECT: 2017-JONES PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY:

LOCATION: ZONE 5

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: FALL 2017



Description & Scope: Work includes completion of Jones Park including, trails, grading, pavilion, playground, and other amenities.

Purpose: Continued goal of bringing Town parks up to a higher standard of quality.

History & Key Milestones: Final stages of a three year initiative.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|---|---------|---------|---------|---------|---------|-----------------|
| LOCAL | 533,652 | 25,000 | | | | | 25,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 597,100 | | | | | 597,100 |
| OPERATING | Increased short and long term maintenance related to new park | | | | | | |

TOTAL PROJECT DETAILS

| | | |
|---------------------------|------------------|--|
| TOTAL PROJECT COST | 1,155,752 | Notes: Tied to a funding initiative in partnership with community residents, businesses and Town of Algoma. |
| PRIOR YEAR FUNDING | 533,652 | |
| PRIOR YEAR AVAILABLE | 0 | |
| FY 2017 PROPOSED | 622,100 | |
| FY 2018-2021 PROPOSED | 0 | |
| REMAINING NEED | 0 | |

TOWN AND BUSINESS BRANDING

CATEGORY: ECON. & COM. DEVELOPMENT

PROJECT: 2017-TOWN BRANDING

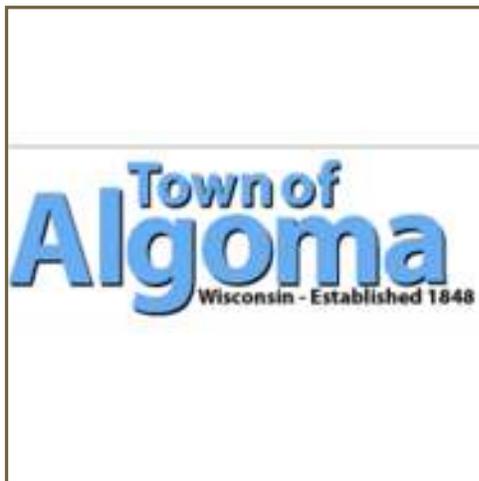
FOCUS AREA: ECONOMIC IMPACT

DEPARTMENT PRIORITY:

LOCATION: N/A

FUND: 56000-0

EST. COMPLETION DATE: WINTER 2017



Description & Scope: The Town of Algoma needs to update its image and branding to better market its opportunities to local business, regional opportunities and community growth.

Purpose: Community wide economic and Town branding.

History & Key Milestones: In partnership with newly created Town of Algoma Economic Development Committee.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|-------------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 2,500 | 2,500 | | | | 2,500 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING IMPACT | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

Notes:

| | |
|---------------------------|--------------|
| TOTAL PROJECT COST | 5,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 2,500 |
| FY 2017 PROPOSED | 2,500 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

TITLE OF ACTIONS AT HAND

CATEGORY:

PROJECT:

FOCUS AREA:

DEPARTMENT PRIORITY:

LOCATION:

FUND:

EST. COMPLETION DATE:



Description & Scope:

Purpose:

History & Key Milestones:

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|--|------------|---------|---------|---------|---------|---------|-----------------|
|--|------------|---------|---------|---------|---------|---------|-----------------|

LOCAL

STATE

FEDERAL

OTHER

OPERATING

Place potential operating impact within this field

TOTAL PROJECT DETAILS

Notes:

| | |
|---------------------------|----------------|
| TOTAL PROJECT COST | NUMBERS |
| PRIOR YEAR FUNDING | NUMBERS |
| PRIOR YEAR AVAILABLE | NUMBERS |
| FY 2017 PROPOSED | NUMBERS |
| FY 2018-2021 PROPOSED | NUMBERS |

ANNUAL ROAD MAINTENANCE

CATEGORY: PUBLIC WORKS

PROJECT: 2017-ROAD SEAL

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY:

LOCATION: TOWN WIDE

FUND: 53000-0

EST. COMPLETION DATE: SUMMER 2017



Description & Scope: Annual road seal work where select roads are maintained through slag seal, crack seal and GSB 88 treatments. Surface treatments are a two step process where crack seal and patching are completed in phase one and slag and GSB 88 treatments in phase 2

Purpose: Annual road maintenance is designed to increase the longevity and quality of town roads where reconstruction is not deemed necessary.

History & Key Milestones: Annual program where 2017 improvements include 2.83 miles or 7% of Town Roads.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 95,153 | | | | | 95,153 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

Notes: Crack seal completed in fall 2016

| | |
|---------------------------|---------------|
| TOTAL PROJECT COST | 95,153 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 95,153 |
| FY 2017 PROPOSED | 0 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | |

N. OAKWOOD ROAD RESURFACE

CATEGORY: PUBLIC WORKS

PROJECT: 2017-N. OAKWOOD ROAD

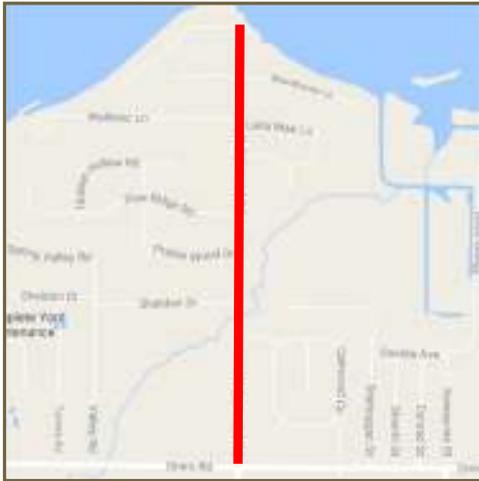
FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY:

LOCATION: ZONE 1

FUND: 53000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Last resurfaced in 1995, N. Oakwood Road has completed its regular surface longevity and is due for work greater than crack and road sealing. A 0.95 mile stretch from Omro Road to Lake Butte Des Morts is proposed. Existing road surface is 22' wide and within a 66' right-of-way. Additional work completed will include tree canopy and vision corner maintenance. Proposed includes mill and overlay, striping, canopy and vision corner maintenance.

Purpose: Road resurfacing.

History & Key Milestones: Last resurfaced in 1995.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | 180,000 | 180,000 | | | | | 180,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

| | |
|---------------------------|----------------|
| TOTAL PROJECT COST | 360,000 |
| PRIOR YEAR FUNDING | 180,000 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 180,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

Notes:

BROOKS LANE CULVERT REPLACEMENT

CATEGORY: PUBLIC WORKS

PROJECT: 2017-BROOKS LANE

FOCUS AREA: STORM SEWER

DEPARTMENT PRIORITY:

LOCATION: ZONE 1

FUND: 53000-0

EST. COMPLETION DATE: SPRING 2017



Description & Scope: Replacement of twin 29"x42" CMP culverts crossing west to east under Brooks Lane. Scope includes removal, replacement, site cleaning, seeding/matting, asphalt pavement patch.

Purpose: Replacement of Collapsing storm sewer culverts.

History & Key Milestones: Age of existing is unknown.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 5,700 | | | | | 5,700 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | 5,700 | | | | | 5,700 |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

| | |
|---------------------------|---------------|
| TOTAL PROJECT COST | 11,400 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 11,400 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

Notes: Application submitted for 2017 Winnebago County Culvert Aide funds providing 50% match.

CTH E DITCH GRADING

CATEGORY: PUBLIC WORKS

PROJECT: CTH E DITCH GRADING

FOCUS AREA: STORM SEWER

DEPARTMENT PRIORITY:

LOCATION: ZONE 9

FUND: 53000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Site grading and ditch work to correct standing water issue along CTH E's north ditch line. Scope of work includes north ditch of CTH E from Miller Drive to Clairville Road

Purpose: Standing water is prevalent due to high ground water and grading issues.

History & Key Milestones:

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 5,000 | | | | | |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

| | |
|---------------------------|--------------|
| TOTAL PROJECT COST | 5,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 5,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

Notes: This is a joint project with Winnebago County and Algoma Sanitary District.

2017 CRACK SEAL

CATEGORY: PUBLIC WORKS

PROJECT: 2017-CRACK SEAL

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY:

LOCATION: ZONES 1,2,5,9,10

FUND: 53000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Regular maintenance work of asphalt roads. Work includes identifying cracks, routing, cleaning and filling cracks with tar seal. Scope includes 2017 crack seal roads and 2018 slag seal road preparation.

Purpose: Regular maintenance asphalt road work

History & Key Milestones: Proposed work will include 4.0 miles of crack seal totaling 9.8% of Town roads (2.45 miles of crack seal and 1.55 miles of slag seal preparation).

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 28,000 | | | | | 28,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

| | |
|---------------------------|---------------|
| TOTAL PROJECT COST | 28,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 28,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

Notes: 1.55 miles of roads are in preparation for 2018 slag seal (Anticipated \$53,000).

ANNUAL LANE STRIPING AND SIGNAGE

CATEGORY: PUBLIC WORKS

PROJECT: 2017-STRIPING

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY:

LOCATION: TOWN WIDE

FUND: 53000-0

EST. COMPLETION DATE: SUMMER 2017



Description & Scope: Annual lane line striping and signage maintenance program. Striping on all major roads completed in 2016 with the exception of N and S Oakwood Road (2017 proposed). Various signage improvements and maintenance in Town.

Purpose: Traffic Safety and Maintenance

History & Key Milestones: Possible partnership with the City of Oshkosh for new road layout options for Oakwood Road.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 5,000 | | | | | 5,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

Notes:

| | |
|---------------------------|--------------|
| TOTAL PROJECT COST | 5,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 5,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

SNOWDON DR/HONEY CREEK DITCH WORK

CATEGORY: PUBLIC WORKS

PROJECT: 2017-SNOWDON/HONEY CREEK

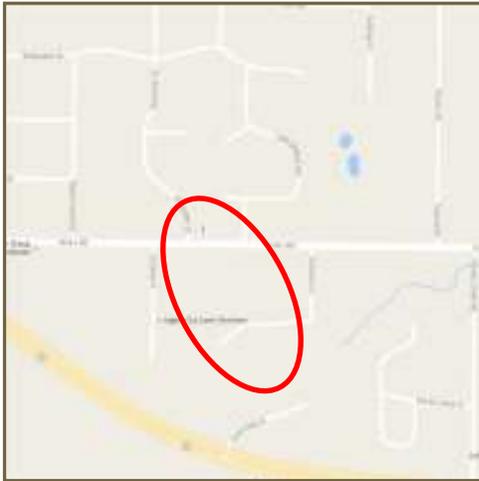
FOCUS AREA: STORM SEWER

DEPARTMENT PRIORITY:

LOCATION: ZONE 2 & ZONE 5

FUND: 53000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Limitations in storm water capacity were found in the ditches around the Snowdon Drive and Honey Creek Basin areas. Scope is to identify solutions and correct issues to alleviate storm sewer capacity issues

Purpose: Storm water mitigation

History & Key Milestones: Historically this area of Zone 2 and Zone 5 see flooding and seasonal water issues. Before and after performance measures will be noted for records.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 10,000 | | | | | 10,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

| | |
|---------------------------|---------------|
| TOTAL PROJECT COST | 10,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 10,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

Notes: Review of storm water mitigation proposal will be reviewed with larger scale DNR planning grant being completed by McMahon and Associates.

TITLE OF ACTIONS AT HAND

CATEGORY:

PROJECT:

FOCUS AREA:

DEPARTMENT PRIORITY:

LOCATION:

FUND:

EST. COMPLETION DATE:



Description & Scope:

Purpose:

History & Key Milestones:

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|--|------------|---------|---------|---------|---------|---------|-----------------|
|--|------------|---------|---------|---------|---------|---------|-----------------|

LOCAL
STATE
FEDERAL
OTHER
OPERATING

Place potential operating impact within this field

TOTAL PROJECT DETAILS

Notes:

| | |
|-----------------------|---------|
| TOTAL PROJECT COST | NUMBERS |
| PRIOR YEAR FUNDING | NUMBERS |
| PRIOR YEAR AVAILABLE | NUMBERS |
| FY 2017 PROPOSED | NUMBERS |
| FY 2018-2021 PROPOSED | NUMBERS |

TOWN HALL BATHROOM RENOVATION

CATEGORY: TOWN FACILITIES

PROJECT: 2017-TOWN HALL BATHROOMS

FOCUS AREA: TOWN HALL

DEPARTMENT PRIORITY:

LOCATION: TOWN HALL

FUND: 51000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Proposed renovation and update to men’s and women’s bathroom. Proposed work includes ADA compliant stalls, washing stations, paint and doors.

Purpose: Regular maintenance and ADA compliance.

History & Key Milestones: No major improvements made to restroom facilities in the last 20 years.

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 8,000 | | | | | 8,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

Notes:

| | |
|---------------------------|--------------|
| TOTAL PROJECT COST | 8,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 8,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |

TOWN HALL IMPROVEMENTS

CATEGORY: TOWN FACILITIES

PROJECT: 2017-TOWN HALL IMPROVEMENTS

FOCUS AREA: TOWN HALL

DEPARTMENT PRIORITY:

LOCATION: TOWN HALL

FUND: 51000-0

EST. COMPLETION DATE: FALL 2017



Description & Scope: Miscellaneous Town Hall Improvements that may include paint, floor, windows, lights, security, etc.

Purpose: Regular maintenance of Town Hall

History & Key Milestones:

FINANCIAL SUMMARY

| | PRIOR YEAR | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | TOTAL FY 2017 - |
|------------------|-------------------------------|---------|---------|---------|---------|---------|-----------------|
| LOCAL | | 2,000 | | | | | 2,000 |
| STATE | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| OPERATING | No predicted operating impact | | | | | | |

TOTAL PROJECT DETAILS

Notes:

| | |
|---------------------------|--------------|
| TOTAL PROJECT COST | 2,000 |
| PRIOR YEAR FUNDING | 0 |
| PRIOR YEAR AVAILABLE | 0 |
| FY 2017 PROPOSED | 2,000 |
| FY 2018-2021 PROPOSED | 0 |
| REMAINING NEED | 0 |