

TOWN OF ALGOMA, WISCONSIN

**Capital Improvement Program
FISCAL YEAR 2018-2022**



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Town of Algoma, Wisconsin

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Welcome

Dear Town Board and Community Member,

CIP or a Capital Improvement Plan is generally defined as a medium term financial planning document that is designed to prioritize funding for municipal projects that have life of greater than 10 years. Strong Financial planning and community outreach are main focuses of the Town of Algoma and a strong capital improvement policy should be no different.

Overview

The Town of Algoma 2018-2022 Capital Improvement Program provides a project priority schedule that helps guide annual project and financial planning. The document is broken into six different priority areas:

- I. **Culture and Recreation:** Intended to develop the softer aspects of the community including open spaces, off road trail enhancements and other recreational and park amenities;
- II. **Economic & Community Development:** Focuses on business and community growth. Project examples include planning documents and community identity surveys;
- III. **Education:** Prioritizes community outreach and resident involvement;
- IV. **Public Works:** Highlights the physical environmental and infrastructure improvements within the Town. These annual or multi-year projects have traditionally taken up the majority of Town improvement funding;
- V. **Town Equipment & Other:** Designed as a miscellaneous category that categorizes physical purchases of vehicles, equipment or furniture needs for municipal buildings;
- VI. **Town Facilities:** Provides the sixth and final category within the CIP. Line items within this category often include physical improvements to municipal buildings as well as long-term building planning.

Each priority area is further divided into the corresponding year where funding is anticipated. This multi-year project based approach provides a clear method of illustrative project financing and planning.

Funding

Funding for recommended capital improvements is derived from multiple sources depending on the project. At all times, Town staff explores outside funding sources to provide additional aide to offset local project costs. Historical funding sources for capital improvement projects have included: local funding, state or federal grants, private contributions, borrowing/bonding and lastly resident assessments. Depending on the project, the sources and levels of funding may change regularly.

In this Document

Listed on the pages that follow are the prioritized projects for years 2018 through 2022. First listed is an overall project listing using the six priority areas and is then further divided by each fiscal year. The Town of Algoma intends to invest \$978,500 into quality Town projects in 2018. The overall proposed five year CIP includes a total of \$9,387,500 in community improvements.

Listed immediately after the overall project listing are detailed cut sheets for each proposed project. Each cut sheet provides a detailed description of the project, relevant accounting and funding locations and lastly the anticipated cost and benefits for the project. Each sheet is designed to be a stand-alone document for public notification.

Bringing it all Together

As the Town of Algoma community continues to demand for improved roadways, enhanced stormwater control and high quality recreational amenities traditional financing options will continue to be stressed. Town staff have made strides in improving efficiencies in the Town and have seen substantial savings for many years. But there is only so much that can be saved before services and projects are reduced. As the number of projects continue to increase and funding remains stagnant or decreases, each community member's input will be more important than ever. The Town is in a strong financial standing today thanks to strong leadership and the lights will continue to stay on, but the volume of projects necessary does not match our current financial income. It will take strong community input and understanding in order for the Town of Algoma to continue to grow and succeed.

Kindest Regards,

Benjamin Krumenauer

Benjamin Krumenauer
Town Administrator

2018-2022 Capital Improvement Program

Sources and Uses Overview

FY 2018-2022 Proposed Capital Improvement Program								
Project Title	Prior Funding	Planned						Total
		Current FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
Culture & Recreation								
Kewaunee Park	1,500	5,000	5,000	5,000				16,500
Town Hall Park		5,000	5,000	5,000				15,000
Jones Park Bulldout	100,000	125,000	600,000					825,000
Subtotal: Culture & Recreation	101,500	135,000	610,000	10,000	-	-	-	856,500
Economic & Community Development								
Town and Business Branding	-	20,000						20,000
Town of Algoma Comprehensive Plan		20,000						20,000
Subtotal: Economic & Com. Dev.	-	40,000	-	-	-	-	-	40,000
Education								
Community Outreach Kiosks			10,000					10,000
Subtotal: Education	-	-	10,000	-	-	-	-	10,000
Public Works								
Road Seal			75,000	75,000	75,000	75,000	75,000	375,000
General Maintenance			25,000	25,000	25,000	25,000	25,000	125,000
Drainage and Culverts			75,000	75,000	75,000	75,000	75,000	375,000
N. Oakwood Rd Resurface (Omro -Lake)	180,000	180,000						360,000
N. Oakwood Rd Resurface (STH-21 - Omro)				50,000				50,000
Brooks Lane Culvert Replacement		13,500						13,500
CTH E Ditch Grading								-
Crack Seal			25,000	25,000	25,000	25,000	25,000	125,000
Omro Road			150,000	200,000	200,000	5,790,000		6,340,000
Leonard Point Road (Design)						150,000	150,000	300,000
New Pavement (sub-division 0.81 mi)				150,000				150,000
Sheldon Road Ditch Grading				150,000				150,000
Subtotal: Public Works	180,000	193,500	350,000	750,000	400,000	6,140,000	350,000	8,363,500
Town Equipment & Other								
Public Works Vehicle				25,000				25,000
Subtotal: Town Equip. & Other	-	-	-	25,000	-	-	-	25,000
Town Facilities								
Town Hall Improvements			5,000	5,000	5,000	5,000	5,000	25,000
Fire Departement Improvements			3,500	3,500	3,500	3,500	3,500	17,500
Town/Fire Building Study							50,000	50,000
Subtotal: Town Facilities	-	-	8,500	8,500	8,500	8,500	58,500	92,500
Overall CIP Total:	281,500	368,500	978,500	793,500	408,500	6,148,500	408,500	9,387,500

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KEWAUNEE PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2018-KEWAUNEE PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY: LOW

LOCATION: ZONE 1

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2018



Description & Scope: Work includes continued knock down of Kewaunee Park recommendation list. Priority 2018 work includes a continuation of 2017 tree planting and cleaning. Additional work to include repairing existing playground, mulch replacement and various site improvements.

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

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

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018- 2022
LOCAL		5,000	5,000				10,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT	Limited operating impact related to long term tree maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	10,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	5,000
FY 2019-2022 PROPOSED	5,000
REMAINING NEED	0

Notes: Year 2 of a 3 year improvement program. Year one funds allocated to Kewaunee Park needs study.

TOWN HALL PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2018-TOWN HALL PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY: LOW

LOCATION: ZONE 3

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2018



Description & Scope: Work includes continued knock down of Park recommendation list. Priority 2017 work include a continuation of cleaning and mulching. Additional work to includes 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 the park include regular invasive species treatments and playground upgrade.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		5,000	5,000				10,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT							
Increase in small scale maintenance related to site improvements and trail options.							

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	10,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	5,000
FY 2019-2022 PROPOSED	5,000
REMAINING NEED	0

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

JONES PARK BUILDOUT

CATEGORY: CULTURE AND RECREATION

FOCUS AREA: PARKS

LOCATION: ZONE 5

EST. COMPLETION DATE: FALL 2018

PROJECT: 2018-JONES PARK

DEPARTMENT PRIORITY: HIGH

FUND: 55000-0 AND PARKLAND ACCT



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 multi-year initiative.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018-2022
LOCAL	100,000	125,000					225,000
STATE							
FEDERAL							
OTHER		600,000					600,000
OPERATING IMPACT	Increased short and long term maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	825,000
PRIOR YEAR FUNDING	100,000
PRIOR YEAR AVAILABLE	100,000
FY 2018 PROPOSED	725,000
FY 2019-2022 PROPOSED	0
REMAINING NEED	0

Notes: Tied to a funding initiative in partnership with community residents, businesses and Town of Algoma.

TOWN AND BUSINESS BRANDING

CATEGORY: ECON. & COM. DEVELOPMENT

PROJECT: 2017-TOWN BRANDING

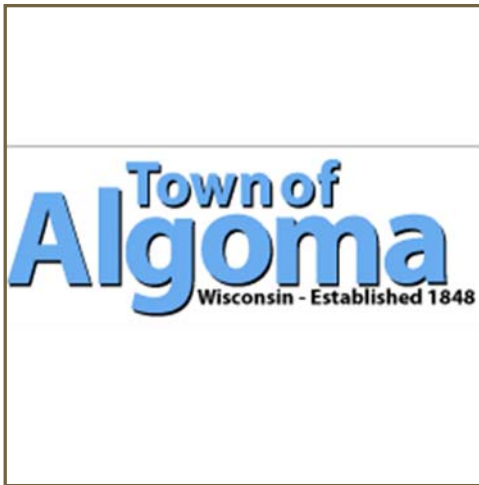
FOCUS AREA: ECONOMIC IMPACT

DEPARTMENT PRIORITY: HIGH

LOCATION: N/A

FUND: 56000-0

EST. COMPLETION DATE: SUMMER, 2018



Description & Scope: The Town of Algoma needs to update its image and branding to better market its opportunities to local businesses, 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL	20,000						0
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	20,000
PRIOR YEAR FUNDING	20,000
PRIOR YEAR AVAILABLE	17,500
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	0
REMAINING NEED	0

Notes:

TOWN OF ALGOMA COMPREHENSIVE PLAN

CATEGORY: ECON. & COM. DEVELOPMENT

FOCUS AREA: ECONOMIC IMPACT

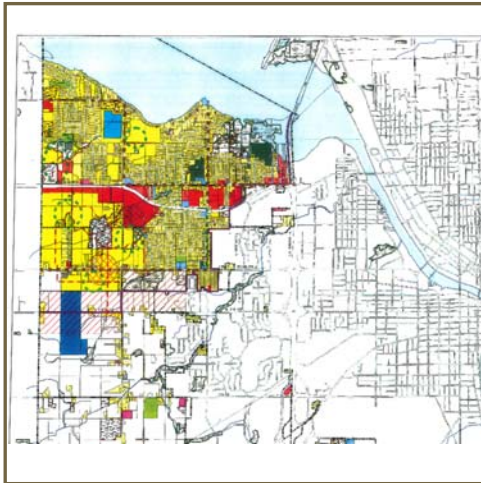
LOCATION: N/A

EST. COMPLETION DATE: FALL, 2019

PROJECT: 2018-TOWN OF ALGOMA
COMPREHENSIVE PLAN UPDATE

DEPARTMENT PRIORITY: HIGH

FUND: 56000



Description & Scope: The Town of Algoma in order to remain in compliance with State of Wisconsin regulations is required to update the Town's Comprehensive Plan every 10 years. This ongoing planning effort will allow the Town of Algoma to use the comprehensive plan as core guiding document.

Purpose: Comprehensive planning and land-use.

History & Key Milestones: Completion of comprehensive plan update.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL	20,000		11,500				11,500
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	31,500
PRIOR YEAR FUNDING	20,000
PRIOR YEAR AVAILABLE	20,000
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	11,500
REMAINING NEED	0

Notes:

COMMUNITY OUTREACH KIOSKS

CATEGORY: EDUCATION

PROJECT: 2018 - COMMUNITY OUTREACH KIOSKS

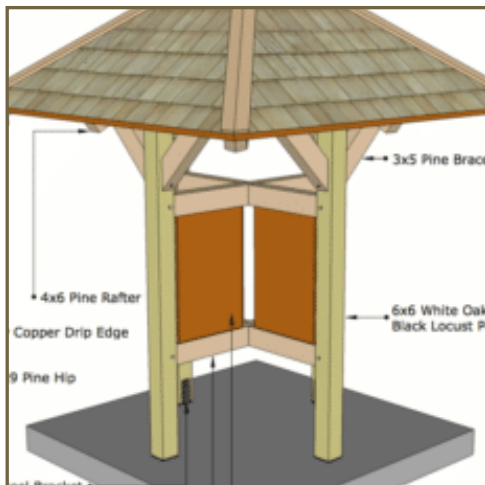
FOCUS AREA: COMMUNITY SUPPORT

DEPARTMENT PRIORITY: LOW

LOCATION: VARIOUS LOCATIONS

FUND: 56000

EST. COMPLETION DATE: FALL, 2018



Description & Scope: In an effort to support community outreach and resident awareness, the Town intends to install notification kiosks at various locations within the community.

Purpose: Provide a location for residents and community members to be aware of community events, meetings and updates.

History & Key Milestones: Successful kiosk installation.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		10,000					10,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT	Limited operating impact that will include minor maintenance and kiosk updates.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	10,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	10,000
FY 2019-2022 PROPOSED	0
REMAINING NEED	0

Notes:

ANNUAL ROAD MAINTENANCE

CATEGORY: PUBLIC WORKS

PROJECT: 2018-2022-ROAD SEAL

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: HIGH

LOCATION: TOWN WIDE

FUND: 53100

EST. COMPLETION DATE: ANNUAL PROGRAM



Description & Scope: Annual road seal work where select roads are maintained through chip and fog seal treatments. Surface treatments are a two step process where crack seal and patching are completed in phase one and chip seal and fog seal 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 2018 improvements are proposed to include 5.11 miles or 12.6% of Town Roads.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		75,000	75,000	75,000	75,000	75,000	375,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	375,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	75,000
FY 2019-2022 PROPOSED	300,000
REMAINING NEED	

Notes:

ANNUAL ROAD MAINTENANCE

CATEGORY: PUBLIC WORKS

PROJECT: 2018-2022-GENERAL MAINTENANCE

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: HIGH

LOCATION: TOWN WIDE

FUND: 53100

EST. COMPLETION DATE: ANNUAL PROGRAM



Description & Scope: General maintenance projects include potholing, limited shouldering, tree removal and right of way cutting.

Purpose: Annual safety and maintenance of Town right of way.

History & Key Milestones: Completion of annual right of way needs.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		25,000	25,000	25,000	25,000	25,000	125,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

Notes:

TOTAL PROJECT COST	125,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	25,000
FY 2019-2022 PROPOSED	100,000
REMAINING NEED	

DRAINAGE AND CULVERTS

CATEGORY: PUBLIC WORKS

PROJECT: 2018-2022-DRAINAGE AND CULVERTS

FOCUS AREA: STORMWATER

DEPARTMENT PRIORITY: HIGH

LOCATION: TOWN WIDE

FUND: 53100

EST. COMPLETION DATE: ANNUAL PROGRAM



Description & Scope: Scope of work includes area storm and drainage projects that generally include ditching, culvert replacement or other community stormwater improvements.

Purpose: Annual stormwater improvements.

History & Key Milestones: Completion of annual storm projects.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		75,000	75,000	75,000	75,000	75,000	375,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

Notes:

TOTAL PROJECT COST	375,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	75,000
FY 2019-2022 PROPOSED	300,000
REMAINING NEED	

N. OAKWOOD ROAD RESURFACE (STH-21 - OMRO RD)

CATEGORY: PUBLIC WORKS

PROJECT: 2019-N. OAKWOOD ROAD

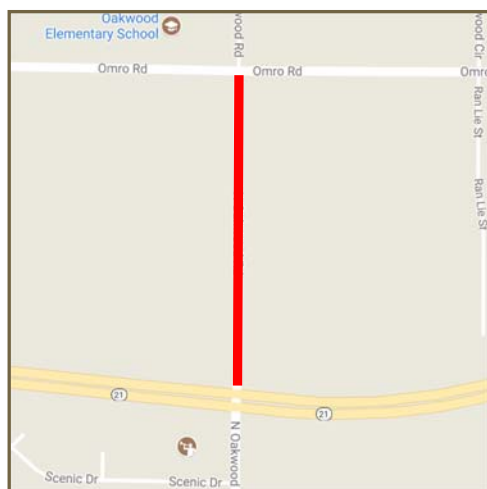
FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: MEDIUM

LOCATION: ZONE 1

FUND: 53100

EST. COMPLETION DATE: FALL 2019



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 0.31 mile stretch from STH-21 to Omro Road is proposed. Existing road surface is 22' wide and within a 66' right-of-way. Proposed improvements include manhole adjustments, binder mat and wedging, limited patching, mill and overlay and striping.

Purpose: Road resurfacing.

History & Key Milestones: Last resurfaced in 1995.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL			25,000				25,000
STATE							
FEDERAL							
OTHER			25,000				25,000
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	50,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	50,000
REMAINING NEED	0

Notes:

This road project has a proposed 50% match provided by the state of Wisconsin through the 2018-19 Local Road Improvement Program. Application submitted in 2017 for committee review.

CTH E DITCH GRADING

CATEGORY: PUBLIC WORKS

PROJECT: CTH E DITCH GRADING

FOCUS AREA: STORM SEWER

DEPARTMENT PRIORITY: LOW

LOCATION: ZONE 9

FUND: 53100

EST. COMPLETION DATE: UNDETERMINED



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: Project is not currently funded and is tied to Winnebago County jurisdiction.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL FY 2017 - 2021
LOCAL							
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS	
TOTAL PROJECT COST	0
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2017 PROPOSED	0
FY 2018-2021 PROPOSED	0
REMAINING NEED	0

Notes: This is a joint project with Winnebago County and is not funded.

ANNUAL CRACK SEAL

CATEGORY: PUBLIC WORKS

PROJECT: 2018-2022-CRACK SEAL

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: HIGH

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

FUND: 53311-3

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 to town roads.

History & Key Milestones: Proposed 2018 work will include 5.11 miles of crack seal totaling 12.6% of Town roads.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		25,000	25,000	25,000	25,000	25,000	125,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	125,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2017 PROPOSED	25,000
FY 2018-2021 PROPOSED	100,000
REMAINING NEED	0

Notes:

OMRO ROAD

CATEGORY: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

LOCATION: ZONES 1, 2 & 5

EST. COMPLETION DATE: FALL 2021

PROJECT: 2021-OMRO ROAD

DEPARTMENT PRIORITY: HIGH

FUND: 53100



Description & Scope: Proposed 2021 reconstruction of Omro Road from Brooks Lane heading west to Leonard Point Road. Construction efforts include storm sewer improvements, reconstructed driving lanes and pedestrian/bicycle accommodations.

Purpose: Reconstruction of roadway to meet current and future community member needs.

History & Key Milestones: The last substantial road work was completed in 2001 with an asphalt overlay. Minor maintenance including striping, crack filling, potholing and shouldering is completed as funding allows.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		150,000	200,000	200,000	2,790,000		3,340,000
STATE					3,000,000		3,000,000
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	6,340,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	150,000
FY 2019-2022 PROPOSED	6,190,000
REMAINING NEED	0

Notes: The Town of Algoma has been awarded STP-Urban funding for the project that will cover at least 50% of the project cost. Projected funding will total \$3,000,000.

LEONARD POINT ROAD

CATEGORY: PUBLIC WORKS

PROJECT: 2024-LEONARD POINT ROAD

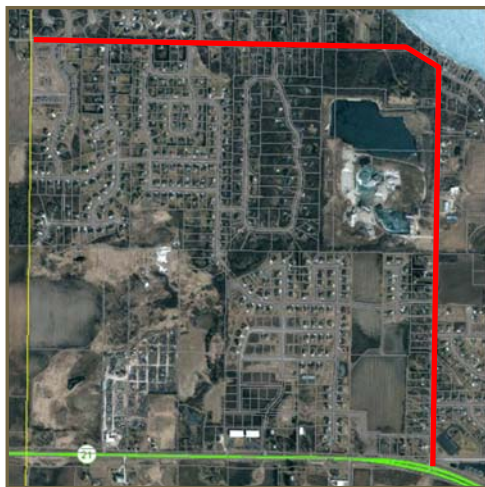
FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: MEDIUM

LOCATION: ZONES 5,6,7 & 8

FUND: 53100

EST. COMPLETION DATE: ILLUSTRATIVE



Description & Scope: Leonard Point Road is in need of regular maintenance as well as a future reconstruction. Scope of work is 2.0 miles in length from STH-21 to town line. Proposed improvements include driving surface, trail and storm sewer.

Purpose: Reconstruction of roadway to meet current and future community member needs.

History & Key Milestones: The western portion of the corridor was resurfaced in 1999 while the eastern and southern portions have not had substantial pavement work since 1980. Minor maintenance including striping, crack filling, potholing and shouldering is completed as funding allows.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL					150,000	150,000	300,000
STATE							
FEDERAL							
OTHER							
OPERATING		Annual maintenance will decrease along driving surface but increases in areas due to trail.					

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	7,000,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	300,000
REMAINING NEED	6,700,000

Notes: The Town will need to seek out state or federal aide to supplement Town's construction cost.

NEW PAVEMENT

CATEGORY: PUBLIC WORKS

PROJECT: 2019-NEW PAVEMENT

FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: MEDIUM

LOCATION: ZONES 6 & 8

FUND: 53100

EST. COMPLETION DATE: FALL 2019



Description & Scope: Various subdivision roads have reached the point of needing final pavement. The Town of Algoma helps to facilitate this contract and uses Chapter 225-Land Use to guide selection criteria.

Purpose: New pavement for new subdivision roadways.

History & Key Milestones: The Town of Algoma does not incur any cost for the construction of new subdivision roadways. Each property owner is assessed the full value of the new driving surface adjacent to their property.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL							
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT			150,000				150,000
Minor increase in road maintenance.							

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	150,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	150,000
REMAINING NEED	0

Notes: Applicable codes regarding road selection and timing are located in Chapter 225-Land Use of the Town of Algoma Municipal Code.

SHELDON ROAD DITCH GRADING

CATEGORY: PUBLIC WORKS

PROJECT: 2019-SHELDON ROAD

FOCUS AREA: STORMWATER

DEPARTMENT PRIORITY: HIGH

LOCATION: ZONE 2

FUND: 53100

EST. COMPLETION DATE: FALL 2019



Description & Scope: Sheldon Road is in need of ditching and culvert work along the north and south ditches. Scope of work is anticipated to include new stormsewer, inlets and culvert/apron replacement.

Purpose: Continued maintenance of Town ditch system.

History & Key Milestones: Recent resident complaints and proposed improvements are triggered a review of the roadway. Adjacent storm sewer installed in 2015 will be used to convey surface water to Honey Creek.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL			100,000				100,000
STATE							
FEDERAL							
OTHER			50,000				50,000
OPERATING IMPACT	Minor increase in scheduled storm sewer maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	150,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	150,000
REMAINING NEED	0

Notes: Adjacent property owners will be responsible for improvements to driveway culverts and aprons.

PUBLIC WORKS VEHICLE

CATEGORY: PUBLIC WORKS

PROJECT: 2019-DPW VEHICLE

FOCUS AREA: PUBLIC WORKS

DEPARTMENT PRIORITY: MEDIUM

LOCATION: N/A

FUND: 53100

EST. COMPLETION DATE: SUMMER 2019



Description & Scope: Proposed purchase of a used vehicle to help maintain town infrastructure including storm sewer, parks and roadways.

History & Key Milestones: The Town of Algoma currently has no vehicle to provide support to ongoing maintenance needs.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL			25,000				25,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT		Increase in secondary costs including insurance, fuel and storage.					

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	25,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	0
FY 2019-2022 PROPOSED	25,000
REMAINING NEED	0

Notes:

TOWN HALL IMPROVEMENTS

CATEGORY: TOWN FACILITIES

PROJECT: 2018-2022-TOWN HALL IMPROVEMENTS

FOCUS AREA: TOWN HALL

DEPARTMENT PRIORITY:

LOCATION: TOWN HALL

FUND: 51000

EST. COMPLETION DATE: ONGOING



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

Purpose: Regular maintenance of Town Hall.

History & Key Milestones: 2017 improvements included new parking lot, bathrooms and improved hall. Anticipated 2018 improvements include polling booths, office furniture and Treasurer office improvements.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL	50,000	5,000	5,000	5,000	5,000	5,000	25,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	25,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	5,000
FY 2019-2022 PROPOSED	20,000
REMAINING NEED	0

Notes:

FIRE DEPARTMENT IMPROVEMENTS

CATEGORY: TOWN FACILITIES

PROJECT: 2018-2022-FIRE DEPT. IMPROVEMENTS

FOCUS AREA: TOWN HALL

DEPARTMENT PRIORITY:

LOCATION: TOWN HALL

FUND: 51000

EST. COMPLETION DATE: ONGOING



Description & Scope: Miscellaneous improvements to keep the building up to a usable level.

Purpose: Regular maintenance of Algoma Fire Department.

History & Key Milestones:

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL		3,500	3,500	3,500	3,500	3,500	17,500
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	17,500
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	3,500
FY 2019-2022 PROPOSED	17,500
REMAINING NEED	0

Notes:

TOWN/FIRE BUILDING STUDY

CATEGORY: TOWN FACILITIES

PROJECT: 2022-BUILDING STUDY

FOCUS AREA: TOWN HALL

DEPARTMENT PRIORITY: MEDIUM

LOCATION: VARIOUS

FUND: 51000

EST. COMPLETION DATE: ILLUSTRATIVE



Description & Scope: Town Hall and Algoma Fire Station buildings are reaching and age and size where a future complex needs to be considered. The proposed scope of work will include assessment of current needs/sites, address future needs, locations and potential structures.

Purpose: Assess the viability of current structures to fit future Town needs.

History & Key Milestones: Town Hall was built in 1946 and Fire Station in 19

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL FY 2018 - 2022
LOCAL						50,000	50,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT	New Town complex will increase usability of services and will decrease annual operating expenses.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	17,500
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2018 PROPOSED	3,500
FY 2019-2022 PROPOSED	17,500
REMAINING NEED	0

Notes: