



Capital Improvement Program

FISCAL YEAR 2019-2023

Town of Algoma, Wisconsin

Algoma Town Board

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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 the main focuses of the Town of Algoma and a strong capital improvement policy should be no different.

Overview

The Town of Algoma 2019-2023 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 charges. Depending on the project, the sources and levels of funding may have different ratios.

In this Document

Listed on the pages that follow are the prioritized projects for years 2019 through 2023. First listed is an overall project listing using the six priority areas. It is then further divided by each fiscal year. The Town of Algoma intends to invest \$942,500 into quality Town projects in 2019. The overall proposed five year CIP includes a total of \$13,855,000 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. With a successful 2018 completion of Jones Park major funding improvements will once again fall into Public Works. The Town will need to continue highlighting local and regional storm improvements as well as major road corridor improvements. These critical needs will not come cheaply and future funding will continue to be refined to address these areas of need.

Bringing it all Together

I am proud to say that the Town of Algoma is continuing to head in the right direction. Not only do we continue to see strong residential growth, we are even experiencing the occasional commercial enterprise. These enhancements are raising the local quality of life and doing their part to ensure a strong financial setting for the Town. With the development piece contributing its share, it is due time for the existing community to look at current revenue sources and limitations. Several large projects including Omro Road and Leonard Point Road will require a new way of funding for our community. I believe that we all need to contribute in order for the community to succeed.

Kindest Regards,

Benjamin Krumenauer

Benjamin Krumenauer

Town Administrator

FY 2019-2023 Proposed Capital Improvement Program (DRAFT)								
Project Title	Prior Year	Planned						Total
		Current FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Culture & Recreation								
Kewaunee Park	5,000	5,000	5,000					15,000
Town Hall Park	5,000	5,000	5,000					15,000
Jones Park Buildout	125,000	600,000						725,000
Park Trees (Various Locations_Donations)			15,000					15,000
Subtotal: Culture & Recreation	135,000	610,000	25,000	-	-	-	-	770,000
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 (Parkland)			10,000					10,000
Subtotal: Education	-	-	10,000	-	-	-	-	10,000
Public Works								
Road Seal		75,000	75,000	150,000	50,000	200,000	150,000	700,000
General Maintenance		25,000	50,000	50,000	50,000	50,000	50,000	275,000
Drainage and Culverts		75,000	100,000	25,000	175,000	25,000	225,000	625,000
N. Oakwood Rd Resurface (STH-21 - Omro)				50,000				50,000
Traffic Control		10,000	10,000	10,000	10,000	10,000	10,000	60,000
Omro Road		150,000	200,000	200,000	5,145,000			5,695,000
Leonard Point Road (Design & Construction)				150,000	150,000	150,000	4,500,000	4,950,000
New Pavement (Sub-division 0.81 mi)			224,000					224,000
Sheldon Road Ditch Grading (delayed 2019)			140,000					140,000
								-
								-
								-
Subtotal: Public Works	-	335,000	799,000	635,000	5,580,000	435,000	4,935,000	12,719,000
Town Equipment & Other								
Public Works Vehicle				25,000				25,000
Fire Department Safety Equipment			100,000	90,000				190,000
								-
								-
								-
Subtotal: Town Equip. & Other	-	-	100,000	115,000	-	-	-	215,000
Town Facilities								
Town Hall Improvements		5,000	5,000	5,000	5,000	5,000	5,000	30,000
Fire Departement Improvements		3,500	3,500	3,500	3,500	3,500	3,500	21,000
Town/Fire Building Study						50,000		50,000
Subtotal: Town Facilities	-	8,500	8,500	8,500	8,500	58,500	8,500	101,000
Overall CIP Total:	135,000	993,500	942,500	758,500	5,588,500	493,500	4,943,500	13,855,000



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KEWAUNEE PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2019-KEWAUNEE PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY: LOW

LOCATION: ZONE 1

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2019



Description & Scope: Work includes continued knock down of Kewaunee Park recommendation list. Priority 2019work includes minor site grading, landscaping and signage. Additional discretionary improvements include parking option and equipment painting.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019- 2023
LOCAL		5,000					10,000
STATE							
FEDERAL							
OTHER							
OPERATING							
Limited operating impact related to long term tree maintenance.							

Notes: Year 3 of a 3 year improvement program.

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	5,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	5,000
FY 2020-2023 PROPOSED	0
REMAINING NEED	0

TOWN HALL PARK

CATEGORY: CULTURE AND RECREATION

PROJECT: 2019-TOWN HALL PARK

FOCUS AREA: PARKS

DEPARTMENT PRIORITY: LOW

LOCATION: ZONE 3

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SUMMER 2019



Description & Scope: Work includes continued knock down of Park recommendation list. Priority 2019 work include a continuation of cleaning and mulching. Additional work to includes repairing existing playground and benches. Additional discretionary improvements include forest trail and signage.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019- 2023
LOCAL		5,000					10,000
STATE							
FEDERAL							
OTHER							
OPERATING							

Increase in small scale maintenance related to site improvements and trail options.

TOTAL PROJECT DETAILS

Notes: 2019 is Phase 2 of a 2 year Town Hall Park improvement initiative.

TOTAL PROJECT COST	5,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	5,000
FY 2020-2023 PROPOSED	0
REMAINING NEED	0

PARK TREES (VARIOUS LOCATIONS)

CATEGORY: CULTURE AND RECREATION

PROJECT: 2019-PARK TREES

FOCUS AREA: PARKS

DEPARTMENT PRIORITY: HIGH

LOCATION: ZONE 5

FUND: 55000-0 AND PARKLAND ACCT

EST. COMPLETION DATE: SPRING 2019



Description & Scope: Work includes tree and landscape plantings at Jones Park and other Town parks

Purpose: Continued park beautification and enhancements

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

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019- 2023
LOCAL		5,000					5,000
STATE							
FEDERAL							
OTHER		10,000					10,000
OPERATING	Increased short and long term maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	15,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	15,000
FY 2020-2023 PROPOSED	0
REMAINING NEED	0

Notes: Tied to a funding initiative in partnership with Oshkosh Rotaries and Roe Nursery.

COMMUNITY OUTREACH KIOSKS

CATEGORY: EDUCATION

PROJECT: 2019 - COMMUNITY OUTREACH KIOSKS

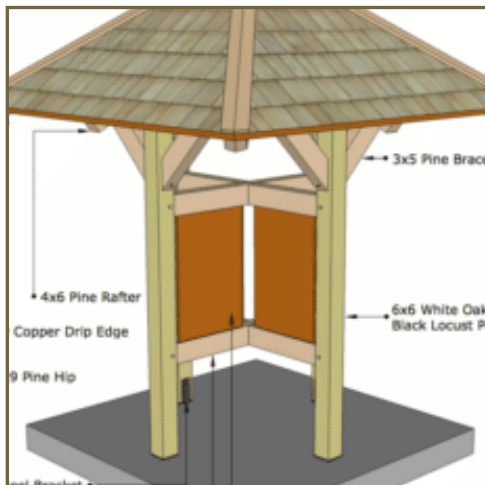
FOCUS AREA: COMMUNITY SUPPORT

DEPARTMENT PRIORITY: LOW

LOCATION: VARIOUS LOCATIONS

FUND: 56000

EST. COMPLETION DATE: FALL, 2019



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019- 2023
LOCAL		10,000					10,000
STATE							
FEDERAL							
OTHER							
OPERATING	Limited operating impact that will include minor maintenance and kiosk updates.						

Notes: This is a carryover project from 2018.

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	10,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	10,000
FY 2020-2023 PROPOSED	0
REMAINING NEED	0

ANNUAL ROAD MAINTENANCE

CATEGORY: PUBLIC WORKS

PROJECT: 2019-2023-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: Historically the Town attempts to review 4-5 miles of roadways a year. This provides an improvement visit on each road every 10 years.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		75,000	150,000	50,000	200,000	150,000	700,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	700,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	75,000
FY 2020-2023 PROPOSED	625,000
REMAINING NEED	

Notes: Priority funding for this annual project alternates with drainage and culvert improvements.

ANNUAL ROAD MAINTENANCE

CATEGORY: PUBLIC WORKS

PROJECT: 2019-2023-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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		50,000	50,000	50,000	50,000	50,000	250,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	250,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	50,000
FY 2020-2023 PROPOSED	200,000
REMAINING NEED	

Notes:

DRAINAGE AND CULVERTS

CATEGORY: PUBLIC WORKS

PROJECT: 2019-2023-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.

Funding is prioritized for the proposed 2019-Drainage Improvements Project.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		100,000	25,000	175,000	25,000	225,000	625,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	625,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	100,000
FY 2020-2023 PROPOSED	525,000
REMAINING NEED	

Notes: Priority funding for this annual project alternates with Road Seal.

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

CATEGORY: PUBLIC WORKS

PROJECT: 2020-N. OAKWOOD ROAD

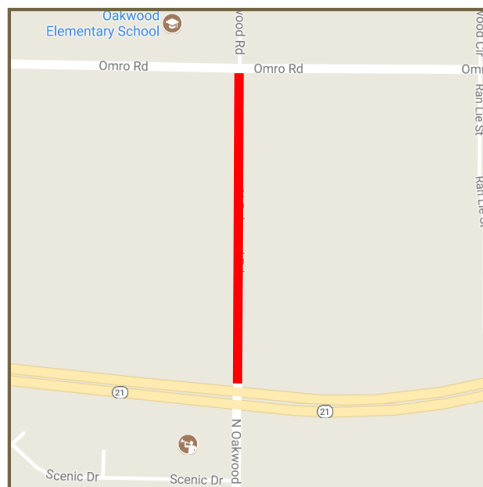
FOCUS AREA: TRANSPORTATION

DEPARTMENT PRIORITY: MEDIUM

LOCATION: ZONE 1

FUND: 53100

EST. COMPLETION DATE: FALL 2020



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, asphalt replacement and striping.

Purpose: Road resurfacing.

History & Key Milestones: Last resurfaced in 1995.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
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 2019 PROPOSED	0
FY 2020-2023 PROPOSED	50,000
REMAINING NEED	0

Notes:

This road project has a proposed 50% match provided by the state of Wisconsin through the 2020-2021 Local Road Improvement Program. Funding contingent on LRIP Board Review

TRAFFIC CONTROL

CATEGORY: PUBLIC WORKS

PROJECT: NONE

FOCUS AREA: SIGNAGE

DEPARTMENT PRIORITY: Low

LOCATION: TOWN WIDE

FUND: 53100

EST. COMPLETION DATE: UNDETERMINED


Description & Scope: Annual funding for upgrading signage and traffic control within the Town of Algoma. Primary focus is to aide in daily road user safety and construction traffic control.

History & Key Milestones: This fund will help to implement recommendations outlined in the 2018 Signage inventory completed by ECWRPC.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		10,000	10,000	10,000	10,000	10,000	50,000
STATE							
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	50,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	10,000
FY 2020-2023 PROPOSED	40,000
REMAINING NEED	0

Notes: This is an annual fund that provides traffic control for projects and infrastructure replacement.

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 2019 PROPOSED	25,000
FY 2020-2023 PROPOSED	100,000
REMAINING NEED	0

Notes:

OMRO ROAD

CATEGORY: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

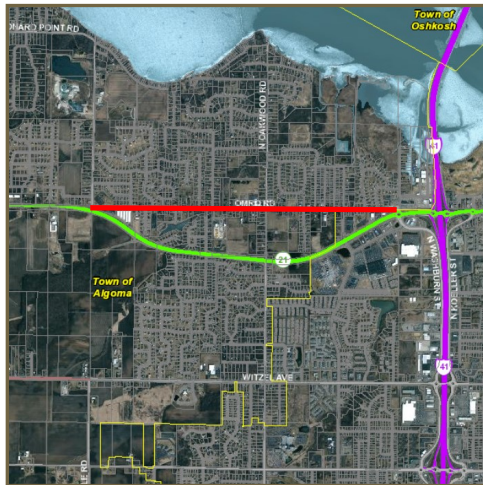
LOCATION: ZONES 1, 2 & 5

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		200,000	200,000	2,645,000			3,045,000
STATE					2,500,000		2,500,000
FEDERAL							
OTHER							
OPERATING	No predicted operating impact.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	5,545,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	200,000
FY 2020-2023 PROPOSED	5,345,000
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 grant funding will total \$2,500,000.

LEONARD POINT ROAD

CATEGORY: PUBLIC WORKS

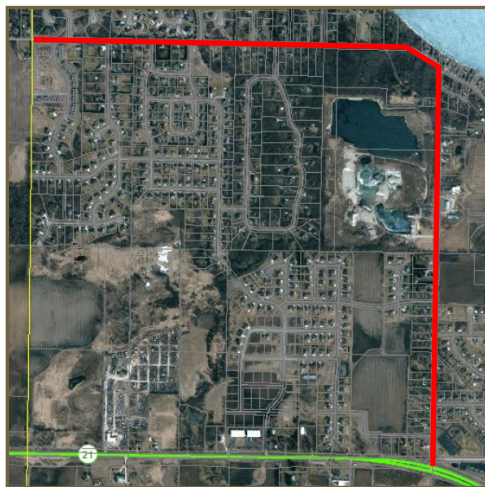
PROJECT: 2023-LEONARD POINT ROAD

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL			150,000	150,000	150,000	4,500,000	4,950,000
STATE							
FEDERAL							
OTHER							
OPERATING	Annual maintenance will decrease along driving surface but increases in areas due to trail.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	4,950,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	0
FY 2020-2023 PROPOSED	4,950,000
REMAINING NEED	0

Notes: Property acquisition and r.o.w. alignment will need to occur prior to construction (likely 2022).

NEW PAVEMENT

CATEGORY: PUBLIC WORKS

FOCUS AREA: TRANSPORTATION

LOCATION: ZONES 6 & 8

EST. COMPLETION DATE: FALL 2019

PROJECT: 2019-NEW PAVEMENT

DEPARTMENT PRIORITY: MEDIUM

FUND: 53100



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

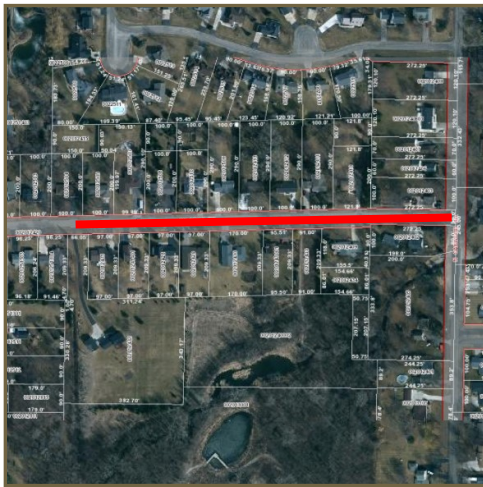
	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL							
STATE							
FEDERAL							
OTHER		224,000					224,000
OPERATING	Minor increase in road maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	224,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	224,000
FY 2020-2022 PROPOSED	0
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. There is no substantial cost to the Town of Algoma.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		70,000					70,000
STATE							
FEDERAL							
OTHER		70,000					70,000
OPERATING	Minor increase in scheduled storm sewer maintenance.						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	140,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	140,000
FY 2020-2023 PROPOSED	0
REMAINING NEED	0

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

Funding is prioritized for the proposed 2019-Drainage Improvements Project.

PUBLIC WORKS VEHICLE

CATEGORY: PUBLIC WORKS

PROJECT: 2020-DPW VEHICLE

FOCUS AREA: PUBLIC WORKS

DEPARTMENT PRIORITY: MEDIUM

LOCATION: N/A

FUND: 53100

EST. COMPLETION DATE: SUMMER 2020



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL			25,000				25,000
STATE							
FEDERAL							
OTHER							
OPERATING		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 2019 PROPOSED	0
FY 2020-2023 PROPOSED	25,000
REMAINING NEED	0

Notes: Vehicle usage could also be prioritized for Volunteer Fire Department as a part time command vehicle.

FIRE DEPARTMENT SAFETY EQUIPMENT

CATEGORY: FIRE DEPARTMENT**PROJECT:** 2019-2020–FIRE EQUIPMENT**FOCUS AREA:** SAFETY EQUIPMENT**DEPARTMENT PRIORITY:** HIGH**LOCATION:** N/A**FUND:** 57000**EST. COMPLETION DATE:** SUMMER 2020

Description & Scope: Two year funding priority for critical personal safety fire equipment. Scope of equipment purchases include air packs and accessories, masks, charging stations and BAs

History & Key Milestones: Town of Algoma Fire Department is required to have certified personal safety equipment for all active fire fighters on a call. The service life of the equipment is ten years and will be reached in early 2020.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		100,000	90,000				190,000
STATE							
FEDERAL							
OTHER							
OPERATING	Minimal change in long term maintenance						

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	190,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	100,000
FY 2020-2023 PROPOSED	90,000
REMAINING NEED	0

Notes: 2019 is year one of a two year push for equipment updates.

TOWN HALL IMPROVEMENTS

CATEGORY: TOWN FACILITIES

PROJECT: 2019-2023-TOWN HALL IMPROVEMENTS

FOCUS AREA: BUILDING MAINTENANCE

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: 2018 improvements included new polling booths, office equipment and computer stations. Anticipated 2019 improvements include site improvements and ongoing maintenance.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL		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 2019 PROPOSED	5,000
FY 2020-2023 PROPOSED	20,000
REMAINING NEED	0

Notes:

FIRE DEPARTMENT IMPROVEMENTS

CATEGORY: TOWN FACILITIES**PROJECT:** 2019-2023-FIRE DEPT. IMPROVEMENTS**FOCUS AREA:** BUILDING MAINTENANCE**DEPARTMENT PRIORITY:****LOCATION:** FIRE STATION**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
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 2019 PROPOSED	3,500
FY 2020-2023 PROPOSED	14,000
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 1978.

FINANCIAL SUMMARY

	PRIOR YEAR	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL FY 2019 - 2023
LOCAL					50,000		50,000
STATE							
FEDERAL							
OTHER							
OPERATING IMPACT		New Town complex will increase usability of services and will decrease annual operating					

TOTAL PROJECT DETAILS

TOTAL PROJECT COST	50,000
PRIOR YEAR FUNDING	0
PRIOR YEAR AVAILABLE	0
FY 2019 PROPOSED	0
FY 2020-2023 PROPOSED	50,000
REMAINING NEED	0

Notes:



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