AGENDA

CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE MEETING
RICHFIELD VILLAGE HALL
4128 HUBERTUS ROAD, HUBERTUS, WISCONSIN
ADMINISTRATOR'S OFFICE
MARCH 12, 2015
7:30 P.M.

Pursuant to the requirements of Section 19.84, Wis. Stats., notice is hereby given of a meeting of the Village of Richfield Capital Improvement Program Administrative Committee Meeting, at which a quorum of the Village Board may attend in order to gather information about a subject which they have decision making responsibility. The meeting will be held at the above noted date, time and location. Notice of Village Board Quorum, (Chairperson to announce the following if a quorum of the Village Board is in attendance at the meeting: "Please let the minutes reflect that a quorum of the Village Board is present and that the Village Board members may be making comments under the Public Comments section of the agenda, during any Public Hearing(s) or if the rules are suspended to allow them to do so.")

1. Call to Order/Roll Call
2. Verification of Compliance With Open Meeting Law
3. Pledge of Allegiance
4. Meeting Minutes
    a. April 9, 2014 – Committee Meeting
5. DISCUSSION/ACTION ITEMS
    a. Discussion and possible recommendations regarding the 2016-2020 Village of Richfield Capital Improvement Plan
6. ADJOURNMENT

Additional explanation of items on the agenda (Communication Forms) can be found on the village's website at www.richfieldwi.gov.
Notification of this meeting has been posted in accordance with the Open Meeting Laws of the State of Wisconsin.

Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to the Village Clerk's office at 628-2260 or www.richfieldwi.gov with as much advance notice as possible.

Capital Improvement Program Administrative Committee — 4/9/2014
Village of Richfield, 4128 Hillside Road, Hubertus — 7:30 p.m.

1. **Call to order/determination of quorum**
   Village President John Jeffords called the meeting to order at 7:34 p.m.

   In attendance was Vice-Chairman Don Berghammer, Rob McDonald, Village Administrator Jim Healy, Deputy Treasurer Donna Jackson, DPW Supervisor Mike Gauthier and Administrative Intern KateLynn Schmitt.

   Trustee Neu arrived at 7:45.

2. **Verification of Open Meetings Law compliance**
   Interim Administrator Healy stated that the agendas were posted at the Richfield, Hubertus, and Colgate U.S. Post Offices as well as at Village Hall. Agendas were also sent via email to media outlets which included; the *West Bend Daily News*, the *Germantown Express*, the *Hartford Times Press*, and the *Milwaukee Journal Sentinel*.

3. **Pledge of Allegiance**

4. **Meeting Minutes**
   a. **March 13, 2014 – Annual Meeting**
   Motion by Rob McDonald to approve the meeting minutes from the March 13, 2014 annual meeting; Seconded by Plan Commission Vice-Chairman Don Berghammer; Motion passed without objection.

5. **Discussion/Action Items**
   a. **Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Projects by Year**
   Discussion took place regarding whether or not the portion of Hogsback Road should be included in the 2015 Highway Improvement Plan. After reviewing the PASER rating scale and seeing that portions of Hogsback Road are actually classified as a three (3) the committee decided the inclusion of the road was necessary.

   Motion by Vice-Chairman Don Berghanner to recommend to the Village Board the 5-year Capital Improvement Plan Projects by Year; Seconded by Trustee Neu; Motion passed without objection.

   b. **Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Worksheets**
   Trustee Neu stated moving forward it would be pertinent for Staff to reexamine the replacement schedule to updating it in terms of life expectancy and use of vehicles.

   Motion by Plan Commission Vice-Chairman Don Berghammer to recommend to the Village Board the 5-year Capital Improvement Plan Worksheets; Seconded by Rob McDonald; Motion passed without objection.

   c. **Discussion and possible recommendations to the Village Board regarding the inclusion of additional summary reports in the 5-year Capital Improvement Plan**

DRAFT

Motion by Rob McDonald to recommend to the Village Board the inclusion of additional summary reports in the 5-year Capital Improvement Plan; Seconded by Vice-Chairman Don Berghammer; Motion passed without objection.

6. Adjournment

Motion by Rob McDonald to adjourn; Seconded by Plan Commission Vice-Chairman Don Berghammer; Motion passed without objection at 9:05 p.m.

Respectfully Submitted,

Jim Healy
Village Administrator

DRAFT

Capital Improvement Program

Village of Richfield

The Improvement Planning Roadmap

2016-2020

Approved May 20, 2015

Table of Contents

Capital Improvement Program Policy ..... **Section 1**

Equipment Replacement Policy & Schedule ..... **Section 2**

Project Summaries & Fund Reserve Totals ..... **Section 3**

Capital Improvement Plan Projects by Year ..... **Section 4**

*The following is a list of departments with upcoming projects.

Projects by Year 2016:

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Projects by Year 2017:

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Projects by Year 2018:

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Projects by Year 2019:

Parks and Recreation

Public Works and Highway

Projects by Year 2020:

Administration

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Capital Improvement Program Policy

Village of Richfield

Capital Improvement Program Policy

1.0 PURPOSE

To provide an authoritative decision-making process for the evaluation, selection and multi-year scheduling of public physical improvements based on a projection of available fiscal resources and the community's priorities.

2.0 ORGANIZATIONS AFFECTED

The Village of Richfield has a substantial investment in buildings, equipment, parks and public infrastructure, including its utilities. Prudent management of these investments is the responsibility of Village government. In order to fulfill this responsibility but remain within fiscally prudent parameters, the Village has enacted this policy for development of the capital improvement budget. This policy applies to all capital budgets of the Village, including general Village functions and utility funds.

3.0 POLICY

THIS POLICY ESTABLISHES A CAPITAL IMPROVEMENT PROGRAM TO:

1. ENSURE THE TIMELY RENEWAL AND EXTENSION OF THE VILLAGE'S PHYSICAL FACILITIES;
2. SERVE AS THE LINKAGE IN THE VILLAGE'S PLANNING FOR PHYSICAL DEVELOPMENT BETWEEN THE COMPREHENSIVE PLAN, THE STRATEGIC PLAN AND ALL SUBSIDIARY PLANS WITH A 10 – 15 YEAR HORIZON AND THE ANNUAL BUDGET PROCESS WITH A ONE YEAR HORIZON;
3. MAINTAIN CONTROL OVER THE VILLAGE'S LONG-TERM DEBT IN RELATION TO THE VILLAGE'S FINANCIAL CAPACITY;
4. ENSURE COORDINATED CAPITAL DEVELOPMENT

4.0 DEFINITIONS

4.1 *Capital Improvement Program (CIP)*

A comprehensive and systematic program designed to facilitate the planning, budgeting and funding of all Capital Improvement Projects. This shall include the Equipment Replacement Program, as well as any projects which meet the below definition(s).

4.2 *Capital Improvement Project Threshold*

Projects meeting the below definition shall be included in the Capital Improvement Program document rather than the Operating Budget document, as determined by the Village Administrator.

- A project expected to have a useful life greater than 5 years and an estimated cost of $5,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, or other structures; purchase of land and major landscaping projects; purchase of machinery or equipment.

4.3 *Capital Improvement Schedule*

A summary schedule of all approved capital improvement projects. The program shall be for a five year period. The program shall be annually revised and projected one year to allow for changed conditions and circumstances.

4.4 *Capital Improvement Plan*

A comprehensive planning document including all approved projects in the five year Capital Improvement Program. This document will include detailed information regarding each project, the Capital Improvement

Program Project Request Form and any subsequent attachments and background materials. This document will also include the Capital Improvement Schedule and the Equipment Replacement Schedule, as well as funding source information, linkages to other planning documents and other similar data and analysis.

4.5 *Capital Budget*

The capital budget includes those projects scheduled for activity and funding in the next budget year. The capital budget shall be presented annually by the Village Administrator to the Village Board, in conjunction with the normal budget process, for consideration and adoption. The source of financing for each project in the budget shall be identified. The capital budget and the Capital Improvement Schedule shall only include those project costs or portions thereof, that the Village is responsible for funding. This would include grant proceeds received on a reimbursement basis, but would not include non-local funding for which the Village does not need to front the money.

4.6 *Capital Fund*

To ensure proper accounting and financial management the Village shall create and maintain a Capital Fund for the purposes of financing and accounting for the cost of Capital Improvement Projects. This fund shall be accounted for in the Financial Statement of the Annual Auditor's Report and will be maintained by the Village Treasurer.

4.7 *CIP Administrative Committee*

The CIP Administrative Committee consists of the following members:

- Village President
  - * The President shall convene the Committee annually, vote only in the case of a tie and shall chair all meetings.
- One Trustee, elected by the Village Board at the first meeting in May of each year
- One non-elected official on the Plan Commission, appointed by the Village Board at the first meeting in May of each year
- One citizen at large, appointed by the Village Board at the first meeting in May of each year

5.0 SCHEDULE

The schedule for the annual CIP process shall be as follows:

- *December 15* - CIP Request Forms issued by Village Administrator
- *February 15* – Departmental submission of CIP request forms to Village Administrator
- *First Thursday in March* – Village Administrator & Deputy Treasurer present analysis of available and acceptable funding levels to CIP Administrative Committee
- *Third Thursday in April* – Final consideration and adoption of CIP by the Village Board
- *Third Wednesday in May* – Publication and distribution of the adopted CIP

6.0 PROJECT PRIORITIZATION

As part of the project submittal process, department/division heads shall identify project priorities to help determine which projects are recommended for inclusion in the five-year CIP.

The following matrix system shall be used to establish a priority for each project. The system ranks projects in two separate categories and then, through the use of the matrix, ranks the projects as either Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

The initial measure of the project's priority is first established using the following factors:

High

- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Village Board, based on the most current Comprehensive Plan or other subsidiary plans
- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project

Medium
- Project maintains existing service levels
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

Low
- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with a greater "need", like Health & Safety issues as compared to new projects that might be more "desired" than "needed". The four project criteria are summarized as follows:

Health/safety
- Capital projects that protect the health and safety of the Village, its residents, visitors and employees

Maintenance/replacement
- Capital projects that provide for the maintenance of existing systems and equipment

Expansion of existing programs
- Capital projects which enhance the existing systems and programs allowing for expansion of services

New program
- Capital projects that allow new programs and services

After each project is rated on the priority criteria and project criteria identified above, the project is placed on the grid of the matrix and the rating is determined to be a Level I, II or III.

Prioritization Matrix

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

Note: Prioritization Matrix and description adapted from South Hampton County, VA.

7.0 CIP Administrative Committee Criteria

- Project rating as established by department/division Head.
- Cost in consideration of available funding, including non-local funding opportunities.
- Compatibility with the Village's most current Comprehensive Plan as well as other adopted subsidiary plans
- Project Benefits in relation to costs:
  - * Projects directly affecting the health and safety of citizens shall have priority over all other projects
  - * Projects accruing benefits to a larger number of citizens shall have priority over projects benefiting a smaller number of citizens
- Project operating costs - Projects will be evaluated on the basis of additions and/or savings to the Village's operating costs
- Economic Development Impact - Projects will be evaluated on the basis of their overall impact on the Village's economic base, including the likelihood that the project will spur other private and public sector development, create new jobs or assist in retaining current jobs, or otherwise positively impact the Village's economic base
- Project Readiness - Projects will be evaluated on the ability to move the project expeditiously to completion
- Provide a balance of capital expenditures among the various service sectors.

CAPITAL REQUEST
2016-2020

Department _____

Responsible Person _____

PROJECT # _____
PROJECT NAME

CATEGORY _____ **Improve-ment** _____ **or** **Equip-ment** _____

PRIORITY _____ (1 High…5 Low)

Useful Life _____

DESCRIPTION

JUSTIFICATION

Expenditure Schedule

PRIOR TOTAL	2016	2017	2018	2019	2020	TOTAL	FUTURE TOTAL

Funding Sources

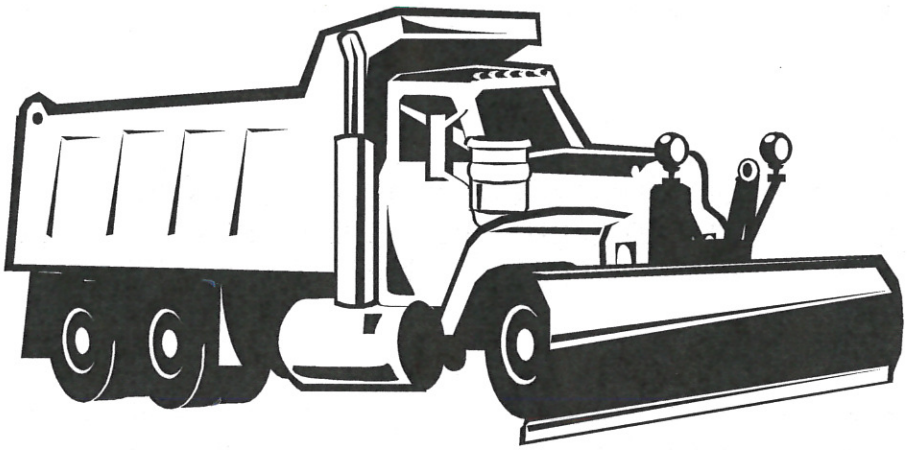
PRIOR TOTAL	2016	2017	2018	2019	2020	TOTAL	FUTURE TOTAL

BUDGET IMPACT/OTHER

Project Fund Balance

PRIOR TOTAL	2016	2017	2018	2019	2020	TOTAL	FUTURE TOTAL

Equipment Replacement Policy



Village of Richfield

Equipment Replacement Policy

1.0 PURPOSE:

The purpose of this Equipment Replacement Policy is to propose a vehicle replacement plan for the Village to follow, and the specific vehicle and equipment needs and requirements of the Village. This policy reflects the vision of the Village of Richfield to create a multi-year vehicle and equipment replacement plan that will serve as a guide in providing direction to meet needs. This is a living document that will be modified and updated annually to reflect changes in the Village's organizational climate, the changing needs of citizens and changes in the automotive and equipment industry. The Village of Richfield Department of Public Works and Highway is assigned the overall responsibility for managing the Municipality's fleet of vehicle and construction/maintenance equipment. This Department works to: develop vehicle and equipment specifications; develop vehicle and equipment replacement schedules, acquire vehicles and equipment; and reassign and dispose of vehicles and equipment. The vehicle and equipment maintenance function are assigned solely to the Department of Public Works and Highway. The annual appropriations for operations, maintenance, repair and fueling for Police, Recreation, Inspection, Administration and Public Works vehicles and equipment is budgeted in the Public Works Operating Budget.

2.0 ORGANIZATIONS AFFECTED:

This policy shall apply to all vehicles of the Village of Richfield and all Department of Public Works and Highway equipment.

3.0 POLICY:

IT IS THE POLICY OF THE VILLAGE OF RICHFIELD TO ENFORCE ALL GUIDELINES DICTATED IN THIS POLICY REGARDING MAINTENANCE, REPLACEMENT TIMES, AND SPECIFICATIONS OF ALL VEHICLES AND DEPARTMENT OF PUBLIC WORKS AND HIGHWAY EQUIPMENT.

4.0 OBJECTIVES:

The primary objectives of the Village is to control the overall cost of operating and maintaining the fleet of vehicles and equipment, to main vehicles and equipment in a manner that extends their useful life, to control the growth in size of the fleet, to standardize the composition of the fleet and to accurately budget for maintenance and replacement costs. All new purchases for vehicles and equipment are part of the budget cycle and are coordinated through the Village Administrator for recommendation.

5.0 ACQUISITION:

The goal of the Village's acquisition practices is to obtain the lowest possible price and the highest possible quality for vehicles and equipment. All purchases of vehicles and equipment will follow the applicable purchasing codes. Annually before the preparation of the Village Budget the Public Works Supervisor will review the vehicle replacement schedule and plan for the acquisition of replacement vehicles and equipment. Any request for new equipment that would increase the size of the fleet must be cost justified to the Village Administrator and Village Board.

6.0 MAINTENANCE:

The goal of the Department of Public Works and Highway vehicle and equipment maintenance practices is to keep vehicles and equipment in sound operating condition. Preventive maintenance routines and intervals followed by our mechanics are based on local driving conditions and manufacturer's recommendations for each type of vehicle or equipment and each type of maintenance service. Maintenance costs represent a significant portion of the total cost to own and operate a vehicle or piece of heavy equipment and tend to increase as a vehicle or equipment ages. Escalating maintenance costs are a key factor in determining when to replace a vehicle. In addition to the added cost of maintenance as a vehicle ages, there is an additional cost to the municipality when a vehicle is in the garage receiving maintenance and not available for use. Preventive maintenance is the key to avoiding the repair or replacement of costly major vehicle components such as engines, transmissions and drive trains. Our mechanics make adjustments to the manufacturer's recommendations based on the specific vehicle's use.

Accurate and complete vehicle maintenance records are a key tool for making equipment management decisions. Vehicle maintenance costs are variable and distinct to each vehicle. Pertinent records maintained for each vehicle are vehicle maintenance logs, and cumulative costs of parts, labor, and overhead by a vehicle over its life.

7.0 REPLACEMENT:

As with other aspects of vehicle and equipment management, replacing a vehicle too soon or too late wastes money. The Department of Public Works and Highway have developed and will continue to develop accurate replacement standards based on industry guidelines and years of experience in operating and maintaining vehicles and equipment. The goal is to analyze the costs associated with a vehicle or piece of equipment and identifying the point when, on average, a vehicle is reasonably depreciated but not yet incurring significant maintenance costs. By replacing the vehicle or piece of equipment at this point, the Village can avoid escalating maintenance costs and optimize resale value. The three criteria that are considered when establishing the replacement schedule were mileage, age and maintenance. Any request for replacement equipment must be cost justified to the Village Administrator and Village Board.

8.0 DEVELOPMENT OF GUIDELINES AND PROCEDURES:

The Public Works Supervisor inventories existing vehicles and equipment and has prepared a replacement schedule for all public works and Village pieces. The schedule will be updated annually and will be used as the basis for planning for the replacement of vehicles and equipment through the Village budget. The vehicle and equipment replacement schedule will include the following information for each vehicle or unit of capital equipment:

a. Age in years, also known as life
b. Usage in hours or miles
c. Useful life (based on Chapter 02 Administration Section 25 Cost Invoicing, Subject 50 Classified Equipment Rates from The Wisconsin Department of Transportation)
d. Cost of maintenance
e. Overall condition: mechanical, operating, safety, or appearance
f. Funding

The guidelines for vehicles considered for replacement are based on vehicles meeting predetermined age and/or hour and/or mileage criteria. Additional consideration is given to functionality and overall condition of the vehicle or equipment.

As vehicles reach the threshold miles or age of replacement criteria, a vehicle maintenance evaluation is performed by

a Department of Public Works employee. The evaluation form will be provided to the Public Works Supervisor for further review and consideration. If the evaluation proves the vehicle would be economical to retain for an additional year, the vehicle will be targeted for retention. Depending on the availability of funds, vehicles and equipment will be replaced when they are at the end of their economic life, no longer safe to operate, not reliable enough to perform their intended function, or there is a demonstrated cost saving to the Village of Richfield.

9.0 VEHICLE CATEGORIES:

For purposes of review the vehicles and equipment of the Village have been listed below. Each type of equipment is described below, and the number of units currently on hand, replacement cost and useful life range for each category is summarized below in Figure 1.

9.1 Light trucks – The Village owns two F350 which is used as a daily running flatbed truck for errands, a F550 which is used as the chipper truck and at times for snowplowing, and a F250 which is used solely by the Supervisor in its fleet of light trucks.

9.2 Car – The Village owns and maintains a 2013 Ford Focus sedan type car. This car is routinely used by Village staff for a variety of reasons including delivering public postings and for staff attending county meetings.

9.3 Ford Escape (2) – The Building Inspector's use two (2) 2014 Ford Escapes when traveling to the various locations to conduct inspections.

9.4 Tractor – The Village makes use of 2 separate tractors for various jobs related to the maintenance of parks.

9.5 Gator – The Department of Public Works uses one Gator vehicle to run various errands with maintaining the sport fields and parkland of Heritage Park.

9.6 Bobcat – The Village uses one Bobcat vehicle in highway maintenance operations.

9.7 Chipper – The Department of Public Works uses the one Chipper to chip brush and trees that either have fallen or cut in the Village.

9.8 Plow truck – There are thirteen plow trucks in the Public Works and Highway Department. Of these, two are Oshkosh Trucks and the remaining ten are International. These trucks are relied upon to plow snow on the many miles of Village maintained roads as well as hauling dirt and gravel during the summer months.

9.9 Rake – The rake is used to groom and maintain the baseball diamonds. The Village owns one rake.

9.10 Roller – The Department of Public Works and Highway makes use of one roller to ensure the sports fields are flat and even. Its primary use is on Village roadways to also ensure they are flat and even as part of the road construction and maintenance operations.

9.11 Mower – Village park space and sports fields are cut with the use of the one Toro mower and a John Deere mower during the summer and fall seasons.

Figure 1
Summary of Vehicles and Equipment Currently Owned
Based on Chapter 02 Administration Section 25 Cost Invoicing, Subject 50 Classified Equipment Rates from The Wisconsin Department of Transportation

Vehicle Type	Inventory	Replacement Cost	Useful Life Range
Light Truck	4	$25,000-50,000ea	10yrs or 100,000miles
Car	1	$26,000	8yrs or 150,000miles
Ford Escape	2	$24,252ea	10yrs or 100,000miles
Tractor	2	$87,000ea	15yrs or 4,500 hrs
Gator	1	$11,000	8yrs or 4,000hrs
Bobcat	1	$30,000	12yrs or 2,400hrs
Chipper	1	$37,000	15yrs or 1,500hrs
Plow Truck	13	$170,000ea	12yrs or 100,000miles
Rake	1	$11,000	8yrs or 4,000hrs
Roller	1	$24,000	15yrs or 1000hrs
Mower	2	$13,000ea	8yrs or 4,000hrs
TOTAL	28	$2,527,504-$2,627,504	NA

10.0 REPLACEMENT POINT SYSTEM:

The Village will make use of a quantitative point system in order to determine the correct time to replace vehicles and equipment pieces. This point system consists of factors. These factors are age, miles (or hours) used, type of service used for, reliability, maintenance and repair costs, and condition. For each factor a vehicle is given a certain amount of points during the annual review to indicate what type of condition the vehicle or equipment is in. The total points and the corresponding condition indicate what level the item is considered to be depending on the range the point amount falls into. There are four levels which are excellent, good, qualify for replacement, and needs immediate consideration. Figure 2 details the Village of Richfield's Replacement Point System.

Figure 2
Replacement Point System

Factor	Points
Age	1 point for each year of chronological age, based on in-service date
Miles/Hours	1 point for each 10,000 miles or 750 hours of use
Type of Service	1, 3, or 5 points are assigned based on the type of service that the vehicle or equipment had during most of its life. The more severe the type of service performed the higher the number assigned. 1 = Regular maintenance 3 = Wear and tear due to age 5 = Accident damage or major engine reconstruction
Reliability	1, 3, or 5 points are assigned depending on the frequency that a vehicle or equipment piece is in the shop for repair. The more the frequency of shop visits the higher the number. 1 = Between 1 and 6 shop visits 3 = Between 7 and 12 shop visits 5 = 13 and over
Maintenance Costs	1, 3, or 5 points are assigned based on total maintenance and repair costs (not including repair of accident damage). 1 = Between $1 and $200 3 = Between $201 and $500 5 = $501 and over
Condition	This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc. a scale of 1, 3, or 5 points is used with the higher the number the worse the condition. 1 = General scratches minor rust 3 = Rusting, damage, broken parts 5 = Dents, rusting, and significant damage to any portion of the vehicle
Point ranges	
Under 20 points	Condition I: Excellent
20 to 23 points	Condition II: Good
24 to 30 points	Condition III: Qualifies for replacement
31 or more points	Condition IV: Needs immediate consideration

Village of Richfield
Vehicle/Equipment Evaluation Form

Maintenance Summary

Equipment # or Description:_____

Start Date:_____ Finish Date:_____

Work Done:_____

_____

_____

_____

Total Labor Hours:_____ Signature:_____

Quantity	Parts Needed	Total
	TOTAL:	

Appendix A

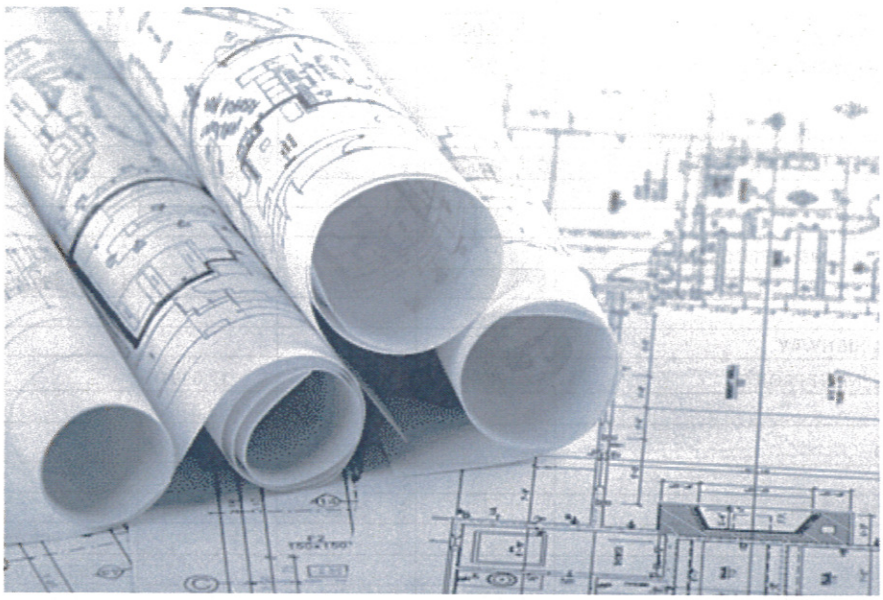
Village of Richfield Vehicle and Equipment Status Report

Vehicle #	Year Purchased	Model	Years of Use	Life Expect.	2013 Miles	2013 Hours	2014 Miles	2014 Hours
1	2007	F-350	8 yr.	10 yr.	52,571		63,125	
2	1962	OSHKOSH	53 yr.	12 yr.		865	8,565	
3	1996	2554 IH	19 yr.	12 yr.	47,827		49,518	
4	2014	FORD ESCAPE	1	10 yr.			18,300	
5	2009	7400 ICH	6 yr.	12 yr.	25,407		28,108	2,063
6	2006	7400 ICH	9 yr.	12 yr.	23,666		25,546	2,093
7	2003	7400 ICH	12 yr.	12 yr.	28,611		29,902	
8	1999	F-550 4X4	16 yr.	10 yr.	39,694		41,252	
9	1971	OSHKOSH	44 yr.	12 yr.		931	2,241	938
10	2000	2554 ICH	15 yr.	12 yr.	30,898		32,297	2,580
11	1998	2554 ICH	17 yr.	12 yr.	29,442		31,544	2,656
12	1999	2554 ICH	16 yr.	12 yr.	71,013		72,818	6,535
13	2003	F-350	12 yr.	10 yr.	68,306		73,739	
14	2014	FORD ESCAPE	1	10 yr.			14,998	
15	2013	FORD FOCUS	2 yr.	8 yr.	3,743		8,658	
16	2013	7400 ICH	2 yr.	12yr.			12,695	897
17	2001	6310 TRACTOR	14 yr.	15 yr.		4,250		4,421
18	2009	JD GATOR	6 yr.	8 yr.		638		783
19	1994	2554 IH	21 yr.	12yr.	62,633		64,261	5,604
21	2008	S-250 BOBCAT	7 yr.	12 yr.		1,134		1,300
22	1999	JD MOWER	16 yr.	8 yr.		1,084		1,126
23	2006	VEMEER CHIPPER	9 yr.	15 yr.		648		715
24	2006	4720 TRACTOR	9 yr.	15 yr.		1,902		2,161
25	2010	F-250 4X4	5 yr.	10 yr.	30,174		3,3739	
26	2010	7400 ICH	5 yr.	12 yr.	15,157		17,092	1,162
27	2014	7400 ICH	1	12 yr.				
28	2003	JD BUNKER RAKE	12 yr.	8 yr.				1,377
36	2006	BOMAG ROLLER	9 yr.	15 yr.		277		295
37	2005	TORO MOWER	10 yr.	8 yr.		2,211		2,510

A new maintenance cost system was implemented January 1st of 2015. The Village of Richfield's 2017-2021 Capital Improvement Plan will accurately reflect those maintenance costs.**

Truck Number	Year Purchased	Useful Life	End of Useful Life	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
#8 F-550 $43,200 YTD	1999	10	2009															
#19 2554 Plow	1994	12	2006	$56,606	$169,818													
#3 2554 Plow	1996	12	2008	$34,990	$34,990	$34,990	$174,951											
#11 2554 Plow	1998	12	2010	$30,040	$30,040	$30,040	$30,040	$30,040	$180,239									
#12 2554 Plow	1999	12	2011		$30,948	$30,948	$30,948	$30,948	$30,948	$30,948	$185,687							
#10 2554 Plow	2000	12	2012				$31,883	$31,883	$31,883	$31,883	$31,883	$31,883	$191,299					
#7 7400 Plow	2003	12	2015						$32,847	$32,847	$32,847	$32,847	$32,847	$32,847	$197,081			
#6 7400 Plow	2006	12	2018								$33,840	$33,840	$33,840	$33,840	$33,840	$33,840	$203,038	
#5 7400 Plow	2009	12	2021										$34,347	$34,347	$34,347	$34,347	$34,347	$34,347
#26 7400 Plow	2010	12	2022												$35,916	$35,916	$35,916	$35,916
#16 7400 Plow	2013	12	2025														$37,002	$37,002
#27 7400 Plow	2014	12	2026															
#37 Toro Groundmaster	2005	8	2013	$21,227	$63,682													
#18 JD Gator	2009	8	2017						$11,850									
#28 Bunker Rake	2003	8	2011			$12,065												
#22 JD 925 Mower	1999	8	2007	$6,644	$6,644	$19,930												
#13 F-350	2003	10	2013	$8,091	$8,091	$8,091	$40,457											
#25 F-250	2010	10	2020		$7,325	$7,325	$7,325	$7,325	$29,300									
#1 F-350	2007	10	2017		$10,420	$10,420	$10,420	$10,420	$41,680									
#23 Vermeer Chipper	2006	15	2021			$10,735	$10,735	$10,735	$10,735	$42,940								
#21 Bobcat	2008	12	2020				$11,265	$11,265	$11,265	$33,795								
#36 Roller	2006	15	2021					$7,068	$7,068	$7,068	$7,068	$28,271						
#17 JD 6310	2001	15	2016						$21,116	$21,116	$21,116	$21,116	$21,116	$105,579				
#24 JD 4720	2006	15	2021								$8,745	$8,745	$8,745	$8,745	$8,745	$43,727		
#15 Village Car	2013	8	2021								$3,553	$3,553	$3,553	$3,553	$3,553	$17,766		
Beginning Equipment Fund Balance				$360,976	$518,574	$413,532	$526,151	$443,359	$583,042	$465,835	$512,961	$466,326	$570,039	$513,188	$520,941	$440,261	$482,871	$387,098
Total Capital Fund				$157,599	$128,458	$144,614	$132,616	$139,684	$145,861	$123,861	$139,051	$131,984	$134,448	$113,332	$116,401	$104,103	$107,265	$107,265
Total Capital Fund				$0	$233,500	$31,995	$215,408	$0	$263,069	$76,735	$185,687	$28,271	$191,299	$105,579	$197,081	$61,493	$203,038	$0
Year End Equipment Fund Balance				$518,574	$413,532	$526,151	$443,359	$583,042	$465,835	$512,961	$466,326	$570,039	$513,188	$520,941	$440,261	$482,871	$387,098	$494,363

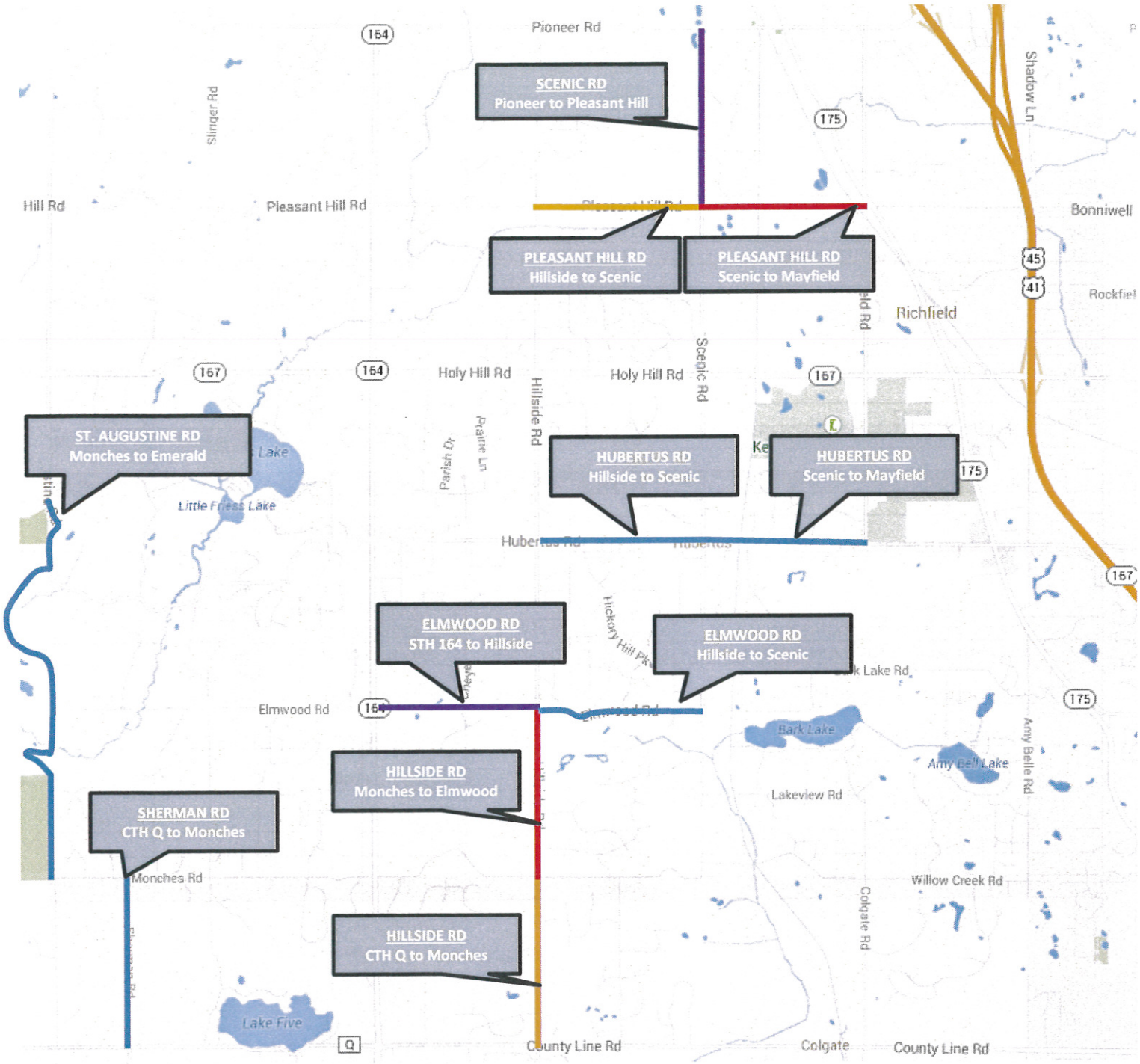
Project Summaries & Fund Reserve Totals



VILLAGE OF RICHFIELD
CAPITAL IMPROVEMENT PROJECT FUND RESERVE TOTALS

YEAR COMES DUE		PREVIOUS CIP SAVINGS	2015 CIP REVENUES	2015 CIP EXPENSES	2016 CIP REVENUES	2016 CIP EXPENSES	FINAL BALANCE
	ADMINISTRATION						
2015	REPLACEMENT OF VILLAGE AUDIO EQUIPMENT		$ 10,000.00	$ 10,000.00			$ -
2015	REPLACEMENT OF VILLAGE COMPUTERS		$ 13,000.00	$ 13,000.00			$ -
2024	VILLAGE HALL ADDITION/RENOVATION	$ 475,460.00	$ 50,000.00		$ 50,000.00		$ 575,460.00
	TOTAL	**$ 475,460.00**	**$ 73,000.00**	**$ 23,000.00**	**$ 50,000.00**	**$ -**	**$ 575,460.00**
	BUILDING INSPECTION						
		$ -	$ -	$ -	$ -	$ -	0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	CLERK						
		$ -	$ -	$ -	$ -	$ -	0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	ELECTION						
2015	NEW VOTING EQUIPMENT	$ 28,000.00		$ 28,000.00			$ -
	TOTAL	**$ 28,000.00**	**$ -**	**$ 28,000.00**	**$ -**	**$ -**	**$ -**
	PARKS & RECREATION						
2015	HERITAGE PARK-BLEACHERS FOR YOUTH SPORTS	$ 5,000.00		$ 5,000.00			$ -
2016	HERITAGE PARK-STAND ALONG PLAYGROUND FIXTURES	$ 12,500.00				$ 12,500.00	$ -
2016	NATURE PARK-BRIDGE	$ 7,500.00				$ 7,500.00	$ -
2017	HERITAGE PARK-SWINGSET FEATURE	$ 6,000.00					$ 6,000.00
2018	FIREMAN'S PARK-PLAYGROUND EQUIPMENT	$ 5,000.00					$ 5,000.00
2019	HERITAGE PARK-TENNIS COURT RESURFACE	$ 15,000.00					$ 15,000.00
2020	NATURE PARK-PAVED PARKING AND DRIVE				$ 15,000.00		$ 15,000.00
	TOTAL	**$ 51,000.00**	**$ -**	**$ 5,000.00**	**$ 15,000.00**	**$ 20,000.00**	**$ 41,000.00**
	PLANNING & ZONING						
2021	VILLAGE SIGN REPLACEMENT PROGRAM	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00	0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ 20,000.00**	**$ 20,000.00**	**$ -**
	PUBLIC WORKS & HIGHWAY						
2014	WINDOW REPLACEMENT PROJECT	$ 12,099.00		$ 12,099.00			$ -
2015	SCENIC ROAD		$ 498,216.00	$ 498,216.00			$ -
2015	HOGSBACK ROAD		$ 219,635.00	$ 219,635.00			$ -
2015	BASSWOOD LANE		$ 33,000.00	$ 33,000.00			$ -
2015	STH 175 RECONSTRUCTION		$ 25,000.00	$ 25,000.00			$ -
2016	HILLSIDE ROAD				$ 340,562.00	$ 340,562.00	$ -
2016	PLEASANT HILL ROAD				$ 353,760.00	$ 353,760.00	$ -
2016	SALT STORAGE FACILITY				$ 75,000.00	$ -	$ 75,000.00
	TOTAL	**$ 12,099.00**	**$ 775,851.00**	**$ 787,950.00**	**$ 769,322.00**	**$ 694,322.00**	**$ 75,000.00**
	TREASURER						
		$ -	$ -	$ -	$ -	$ -	0
	TOTAL	$ -	$ -	$ -	$ -	$ -	$ -

VILLAGE OF RICHFIELD CAPITAL IMPROVEMENT PROJECT FUND RESERVE TOTALS							
	VEHICLE REPLACEMENT						
2014	FORD F-550 TRUCK	$ 43,200.00					$ 43,200.00
2014	NEW PLOW TRUCK (SAVINGS)	$ 39,264.00					$ 39,264.00
2016	PLOW TRUCK NO. 19	$ 113,212.00	$ 56,606.00			$ 169,818.00	$ -
2016	2005 TORO GROUNDMASTER MOWER	$ 42,454.00	$ 21,227.00			$ 63,681.00	$ -
2017	JOHN DEERE 925 MOWER	$ 6,644.00	$ 6,644.00		$ 6,644.00		$ 19,932.00
2018	PLOW TRUCK NO. 3	$ 69,980.00	$ 34,990.00		$ 34,990.00		$ 139,960.00
2018	1 TON DUMP BODY TRUCK NO. 13	$ 16,182.00	$ 8,091.00		$ 8,091.00		$ 32,364.00
2020	PLOW TRUCK NO. 11	$ 30,040.00	$ 30,040.00		$ 30,040.00		$ 90,120.00
2020	TRUCK F-250 #25				$ 7,325.00		$ 7,325.00
2020	TRUCK F-350 #1				$ 10,420.00		$ 10,420.00
2022	PLOW TRUCK NO. 12				$ 30,948.00		$ 30,948.00
	TOTAL	**$ 360,976.00**	**$ 157,598.00**	**$ -**	**$ 128,458.00**	**$ 233,499.00**	**$ 413,533.00**
	FINAL TOTALS	**$ 927,535.00**	**$1,006,449.00**	**$ 831,851.00**	**$1,081,100.00**	**$1,121,141.00**	**$1,062,092.00**
	UNASSIGNED FUND RESERVE	**821292.06**		**VILLAGE ACCOUNT BALANCES AS OF 12/31/14**			
	MATCHING GRANTS	$ 500,000.00		$ 2,710.96	**CIP FUND**	FNB ENTRE-PRENEUR PLUS ACCOUNT	
	LGIP LOAN PAYMENT FOR SOUTH SHORE	$ 16,575.76	TO PAYOFF	$ 251,223.45	**CIP CD**	FNB CD	
	LGIP LOAN PAYMENT FOR RIVERVIEW DRIVE	$ 43,803.97	TO PAYOFF	$ 250,441.29	**CIP CD**	FNB CD	
	LGIP LOAN PAYMENT FOR NATURE PARK	$ 58,005.82	TO PAYOFF	$ 257,266.46	**MM**	FNB MMD ACCOUNT	
	WINTER CONTINGENCY	$ 202,906.51		$ 250,657.76	**MM**	BANK MUTUAL MM ACCOUNT	
	BEST PRACTICES 20% ANNUAL OPERATING BUDGET IN RESERVES			$ 736,527.14	**LGIP**		
	IN 2015 THE VILLAGE'S ANNUAL OPERATING BUDGET IS $3,745,893						
	THE VILLAGE MAINTAINS A 21.9% FUND BALANCE	**$ 821,292.06**					
		$1,748,827.06		$1,748,827.06			



YEAR	ROAD	SECTION	PASER RATING	COLOR
2016	Hillside Rd Pleasant Hill Road	CTH Q to Monches Hillside to Scenic	5 4	
2017	Elmwood Rd Scenic Rd	164 to Hillside Rd Pioneer to Pleasant Hill	5 4	
2018	Hillside Road Pleasant Hill Rd	Monches to Elmwood Scenic to Mayfield	5 4	
2019 & 2020 Pool	Hubertus Rd Hubertus Rd Sherman Road Elmwood Road St. Augustine Road	Hillside to Scenic Scenic to Mayfield CTH Q to Moches Hillside to Scenic Monches to Emerald Drive	6 6 4 6 5	

Village of Richfield, Wisconsin

Capital Improvement Plan

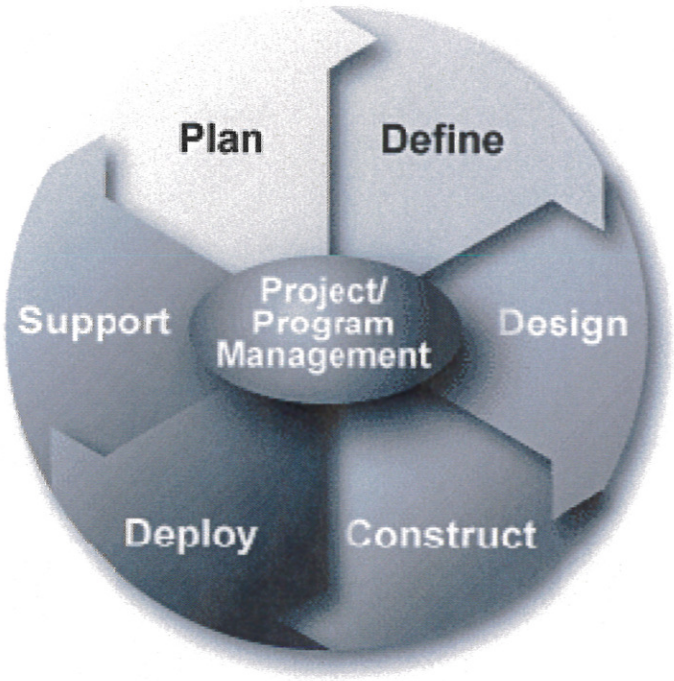
2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Heritage Park - Stand alone playground fixtures	Parks and Recreation	*P&R-16-001*	2	12,500
Richfield Nature Park-Bridge	Parks and Recreation	*P&R-16-002*	3	7,500
Village Sign Replacement Program	Public Works and Highway	*PW&H-16-001*	1	20,000
Roadway Improvement 2016-Hillside Road	Public Works and Highway	*PW&H-16-002*	2	340,562
Roadway Improvement 2016-Pleasant Hill Road	Public Works and Highway	*PW&H-16-003*	2	353,760
Plow Truck No. 19 (1991)	Vehicle Replacement	*VR-16-001*	2	169,818
Toro Groundmaster Mower	Vehicle Replacement	*VR-16-002*	2	63,681
	Total for 2016			967,821
2017				
Heritage Park-Swingset Feature	Parks and Recreation	*P&R-17-001*	3	6,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-17-001*	1	20,000
Roadway Improvement 2017-Elmwood Road	Public Works and Highway	*PW&H-17-002*	2	357,311
Roadway Improvement 2017-Scenic Road	Public Works and Highway	*PW&H-17-003*	2	322,050
Bunker Rake	Vehicle Replacement	*VR-17-001*	2	12,065
John Deere 925 Mower	Vehicle Replacement	*VR-17-002*	2	19,932
	Total for 2017			737,358
2018				
Fireman's Park-Playground Equipment	Parks and Recreation	*P&R-18-001*	3	5,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-18-001*	1	20,000
Roadway Improvement 2018-Hillside Road	Public Works and Highway	*PW&H-18-002*	2	343,200
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	*PW&H-18-003*	2	328,546
Salt Storage Facility	Public Works and Highway	*PW&H-18-004*	2	225,000
Plow Truck No. 3 (1996)	Vehicle Replacement	*VR-18-001*	2	174,950
1 Ton Dump Body, Truck No. 13 (2003)	Vehicle Replacement	*VR-18-002*	2	40,455
	Total for 2018			1,137,151
2019				
Heritage Park-Tennis Court Resurface	Parks and Recreation	*P&R-19-001*	3	15,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-19-001*	1	20,000
Roadway Improvement Pool	Public Works and Highway	*PW&H-19-002*	2	700,000
	Total for 2019			735,000
2020				
Server & Battery Backup	Administration	*A-20-001*	1	18,206
Replacement of Village Computers	Administration	*A-20-002*	3	13,000
Nature Park-Paved Parking and Drive	Parks and Recreation	*P&R-20-001*	2	75,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-20-001*	1	20,000
Roadway Improvement Pool	Public Works and Highway	*PW&H-20-002*	2	700,000
#11 Patrol (1998)	Vehicle Replacement	*VR-20-001*	3	180,240
#25 F-250	Vehicle Replacement	*VR-20-002*	3	29,300

Project Name	Department	Project #	Priority	Project Cost
#1 F-350 (2007)	Vehicle Replacement	*VR-20-003*	3	41,680
John Deere Gator	Vehicle Replacement	*VR-20-004*	2	11,850
	Total for 2020			1,089,276
GRAND TOTAL				4,666,606

Projects by Year



Projects by Year

2016

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Heritage Park - Stand alone playground fixtures	Parks and Recreation	*P&R-16-001*	2	12,500
Richfield Nature Park-Bridge	Parks and Recreation	*P&R-16-002*	3	7,500
Village Sign Replacement Program	Public Works and Highway	*PW&H-16-001*	1	20,000
Roadway Improvement 2016-Hillside Road	Public Works and Highway	*PW&H-16-002*	2	340,562
Roadway Improvement 2016-Pleasant Hill Road	Public Works and Highway	*PW&H-16-003*	2	353,760
Plow Truck No. 19 (1991)	Vehicle Replacement	*VR-16-001*	2	169,818
Toro Groundmaster Mower	Vehicle Replacement	*VR-16-002*	2	63,681
	Total for 2016			967,821
GRAND TOTAL				967,821

Capital Improvement Plan

Data in Year 2016

Village of Richfield, Wisconsin

Project # P&R-16-001

Project Name Heritage Park - Stand alone playground fixtures

Department Parks and Recreation
Contact Public Works Supervisor
Type Maintenance
Useful Life 20+ years
Category Park Improvements
Priority 2 Very Important

Description

While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund	12,500					12,500
Total	**12,500**					**12,500**

Prior

12,500

Total

Capital Improvement Plan

Data in Year 2016

Village of Richfield, Wisconsin

Project # P&R-16-002
Project Name Richfield Nature Park-Bridge

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important

Description

To ensure active use of our park trails new amenitites should be added.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund	7,500					7,500
Total	**7,500**					**7,500**

Prior
7,500
Total

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2016

Project #	**PW&H-16-001**
Project Name	**Village Sign Replacement Program**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Equipment
Useful Life	10 yrs
Category	Equipment: Miscellaneous
Priority	1 Critical

Description

This program is necessary in order to become compliant with current retroreflectivity requirements.

Funds included in this plan are for initial $120,000 replacement.

Justification

Method of Replacement:
Blanket Replacement is recommended for the Village of Richfield (VOR). The time and equipment required for inspecting, logging and monitoring is equivalent or greater verses on-site replacement. Life expectancy for High Intensity Prismatic (HIP) signs is 12 years. Blanket replacement will be done in "zones" to keep signage in these areas inventoried and under control. Zones will be broken down into 6 Village sections at a time. The initial full replacement will take 6 years at this pace. Zones will not dictate the timeframe, allocated funds will. Some zones will have more signs than others. Again, zones are only being used for organizational purposes.

Capital Improvement Funds Required:
The Village has approximately 3600 signs as of 2/2015. Less than 10% are compliant. Some signs that were inventoried by Kunkel in 2013 are not the responsibility of VOR. These signs are State, County or another municipality. By budgeting $20,000 annually for the first 6 years ($120,000) we should be able to complete the entire Village for the initial time. This is an estimate of about $33.34 per sign. At that point $10,000 could be budgeted annually for future replacement and program maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
General Fund	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund	20,000	20,000	20,000	20,000	20,000	100,000	20,000
Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**	**Total**

Capital Improvement Plan

Data in Year 2016

Village of Richfield, Wisconsin

Project # PW&H-16-002
Project Name Roadway Improvement 2016-Hillside Road

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Description

Road: Hillside Road, from CTH Q to Kennedy Circle N
Distance: 3,009
Type: 55
Pvt Year: 1975
Width: 22
WISLR Rating: 5 (2011)

Road: Hillside Road, from Kennedy Circle N to Whispering Pass
Distance: 905
Type: 70
Pvt Year: 1975
Width: 22
WISLR Rating: 5 (2011)

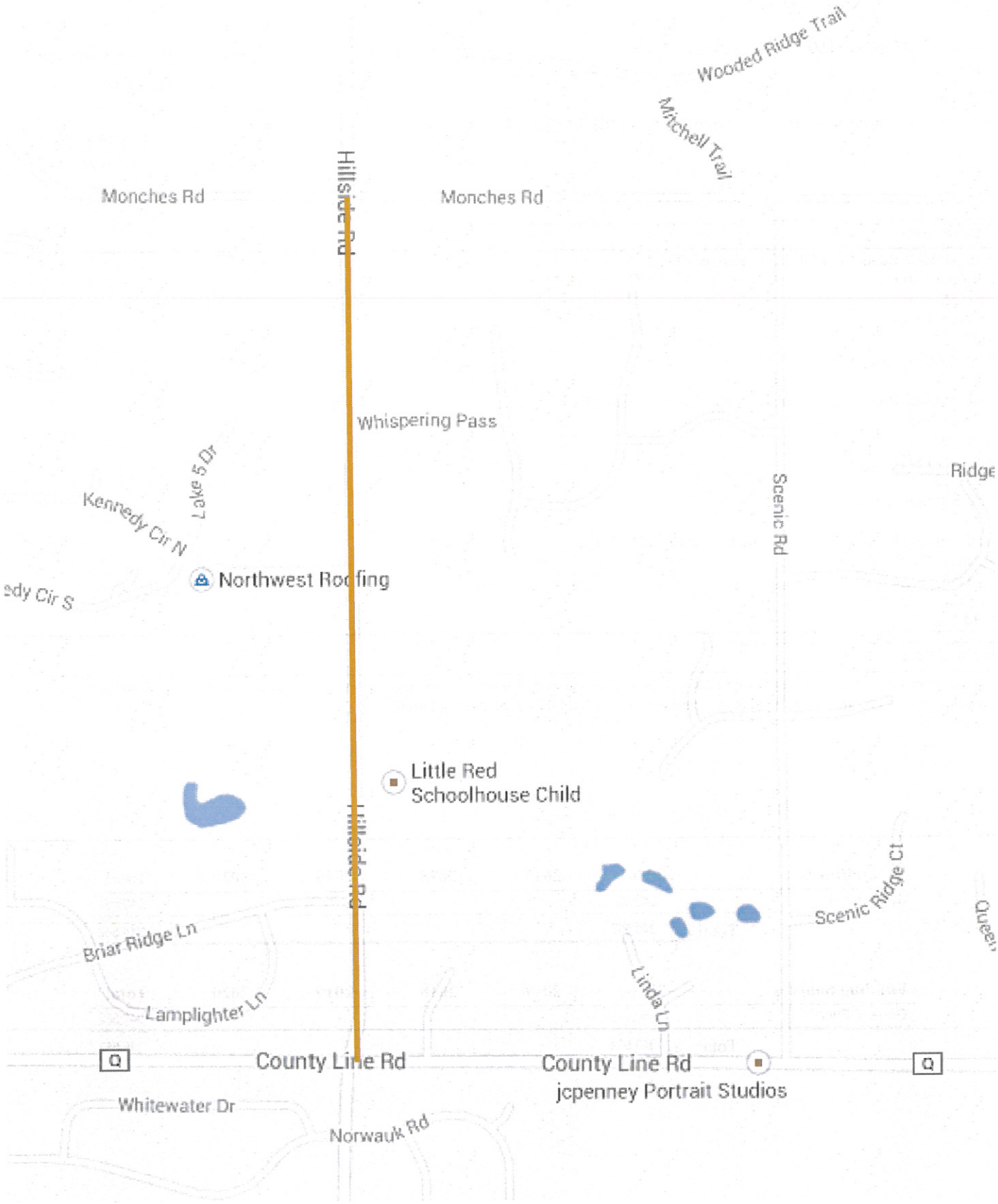
Road: Hillside Road, from Whispering Pass to Monches Road
Distance: 1,418
Type: 55
Pvt Year: 1975
Width: 22

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund	340,562					340,562
Total	**340,562**					**340,562**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	340,562					340,562
Total	**340,562**					**340,562**



HILLSIDE RD - 2016
CTH Q to Monches Rd

Capital Improvement Plan

Data in Year 2016

Village of Richfield, Wisconsin

Project # PW&H-16-003
Project Name Roadway Improvement 2016-Pleasant Hill Road

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Description

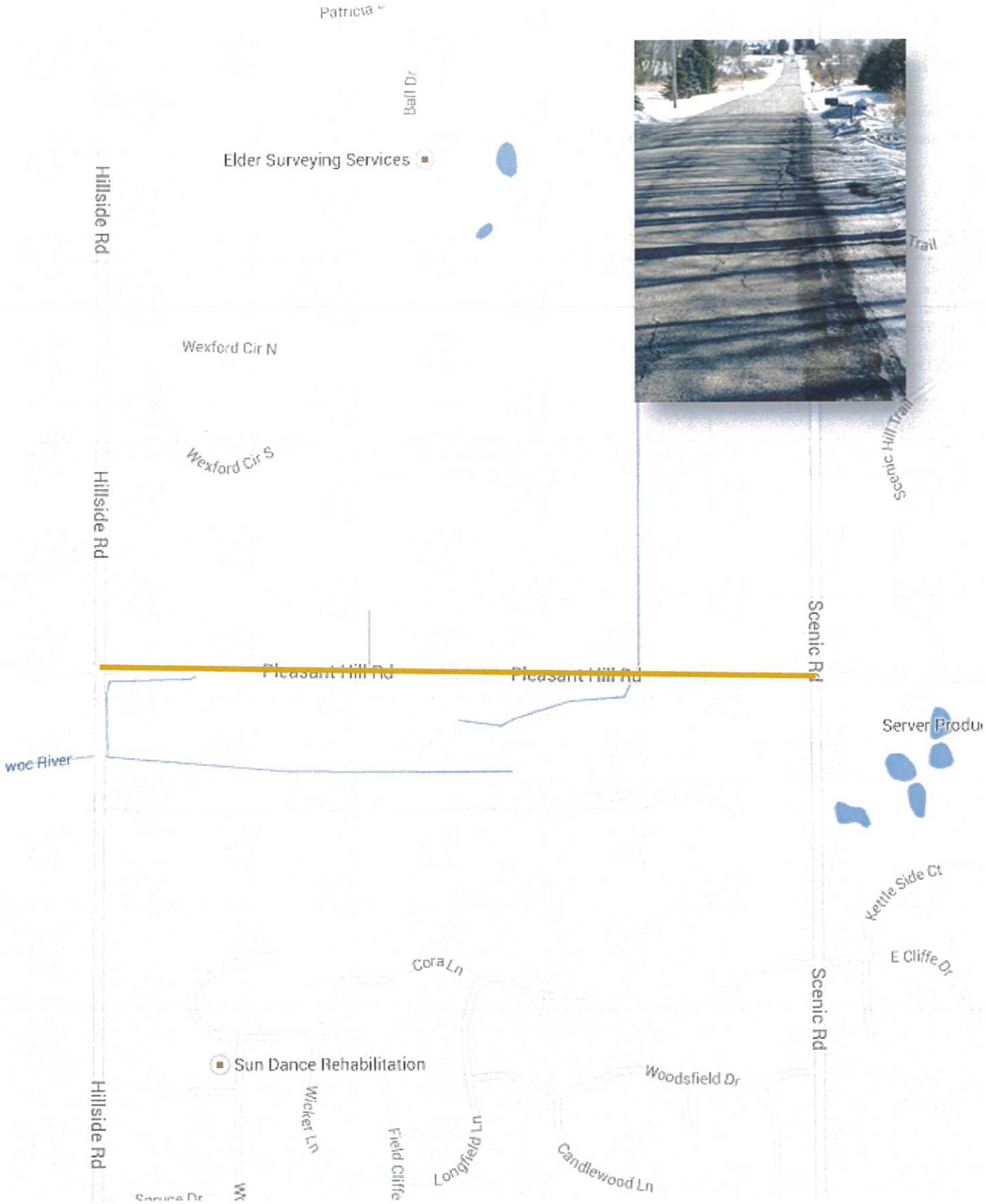
Road: Pleasant Hill Road, from Hillside Road to Scenic Road
Distance: 5,280
Type: 70
Pvt Year: 1997
Width: 24
WISLR Rating:4 (2013)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund	353,760					353,760
Total	**353,760**					**353,760**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	353,760					353,760
Total	**353,760**					**353,760**



PLEASANT HILL RD - 2016
Hillside Rd to Scenic Rd

Capital Improvement Plan

Data in Year 2016

Village of Richfield, Wisconsin

Project # VR-16-001
Project Name Plow Truck No. 19 (1991)

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 12 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Description

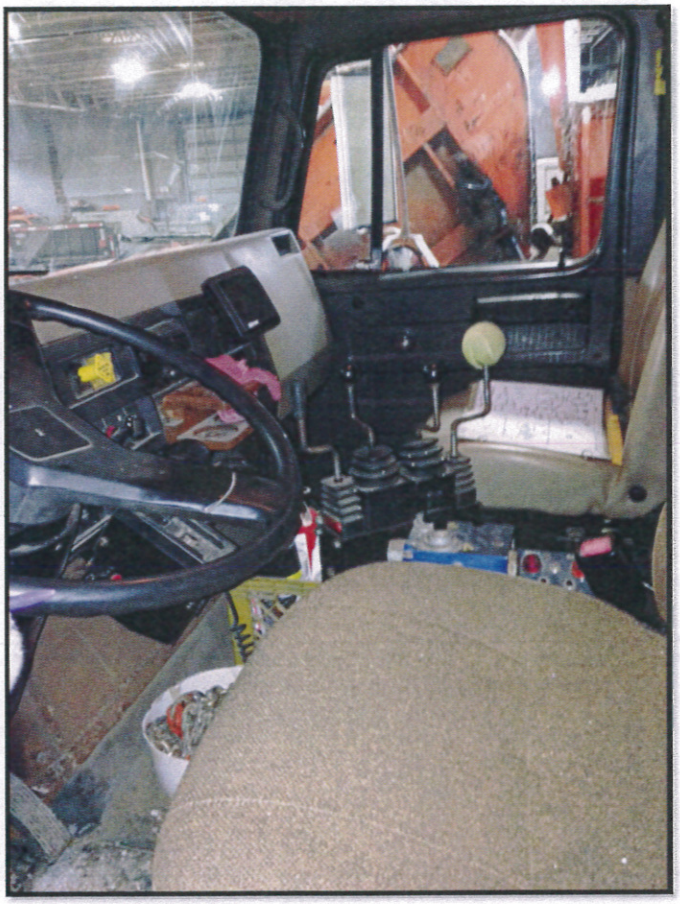
Replace existing 1994 Plow Truck No. 19 inlcuding spreader body, plow and wing.

Justification

Rust on frame. Upper part of moldboard has been replaced/rebuilt due to rust. The current hydrolic lines and chassy frame are rusty. The general age and condition of this truck warrants it's replacement. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund	169,818					169,818
Total	**169,818**					**169,818**

Prior
169,818
Total



Plow Truck #19

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2016

Project # VR-16-002
Project Name Toro Groundmaster Mower

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 12 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Description

Replace existing 2005 Toro Groundmaster Mower.

Justification

The Toro Groundmaster Mower was bought used in 2005. The mower is a 1996 machine. The mower has regular maintenance issues, but is an asset to the lawn maintenance in the parks due to it's broad mowing span and it's ability to mow on hills. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund	63,681					63,681
Total	**63,681**					**63,681**

Prior
63,681
Total

2005 Toro Groundmaster Mower

Projects by Year

2017

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Heritage Park-Swingset Feature	Parks and Recreation	*P&R-17-001*	3	6,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-17-001*	1	20,000
Roadway Improvement 2017-Elmwood Road	Public Works and Highway	*PW&H-17-002*	2	357,311
Roadway Improvement 2017-Scenic Road	Public Works and Highway	*PW&H-17-003*	2	322,050
Bunker Rake	Vehicle Replacement	*VR-17-001*	2	12,065
John Deere 925 Mower	Vehicle Replacement	*VR-17-002*	2	19,932
	Total for 2017			737,358
GRAND TOTAL				737,358

Capital Improvement Plan

Data in Year 2017

Village of Richfield, Wisconsin

Project # P&R-17-001
Project Name Heritage Park-Swingset Feature

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs
Category Park Improvements
Priority 3 Important

Description

While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund		6,000				6,000
Total		**6,000**				**6,000**

Prior
6,000
Total

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2017

Project #	**PW&H-17-001**
Project Name	**Village Sign Replacement Program**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Equipment
Useful Life	10 yrs
Category	Equipment: Miscellaneous
Priority	1 Critical

Description

This program is necessary in order to become compliant with current retroreflectivity requirements.

Funds included in this plan are for initial $120,000 replacement.

Justification

Method of Replacement:
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Capital Improvement Funds Required:
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Expenditures	2016	2017	2018	2019	2020	Total
General Fund		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
Total		**20,000**	**20,000**	**20,000**	**20,000**	**80,000**	**Total**

Capital Improvement Plan

Data in Year 2017

Village of Richfield, Wisconsin

Project # PW&H-17-002
Project Name Roadway Improvement 2017-Elmwood Road

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Description

Road: Elmwood Road, from STH 164 to Cathlynn Drive
Distance: 2,904
Type: 70
Pvt Year: 2000
Width: 22
WISLR Rating:5 (2013)

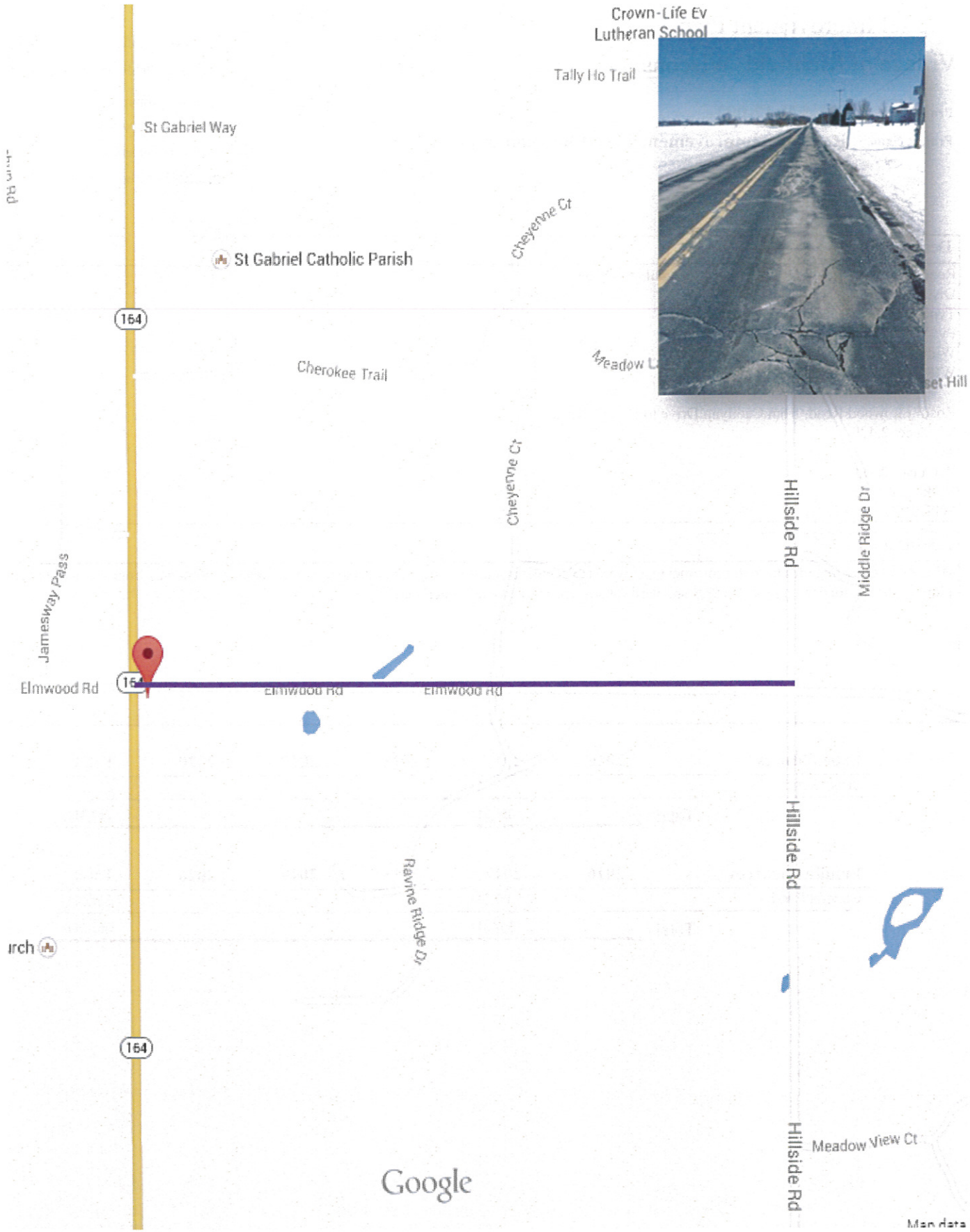
Road: Elmwood Road, from Cathlynn Drive to Hillside Road
Distance: 2,429
Type: 70
Pvt Year: 2000
Width: 22
WISLR Rating:5 (2013)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund		357,311				357,311
Total		**357,311**				**357,311**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		357,311				357,311
Total		**357,311**				**357,311**



ELMWOOD RD - 2017
Hillside Rd to 164

Capital Improvement Plan

Data in Year 2017

Village of Richfield, Wisconsin

Project # PW&H-17-003
Project Name Roadway Improvement 2017-Scenic Road

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Description

Road: Scenic Road, from Pleasant Hill Road to High Ridge Drive
Distance: 3,749
Type: 55
Pvt Year: 1969
Width: 18
WISLR Rating: 4 (2011)

Road: Scenic Road, from High Ridge Drive to Pioneer Road
Distance: 1,901
Type: 55
Pvt Year: 1969
Width: 18
WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund		322,050				322,050
Total		**322,050**				**322,050**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		322,050				322,050
Total		**322,050**				**322,050**

SCENIC RD - 2017
Pioneer Rd to Pleasant Hill Rd

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2017

Project #	**VR-17-001**
Project Name	**Bunker Rake**

Department	Vehicle Replacement
Contact	Public Works Supervisor
Type	Equipment
Useful Life	8 yrs or 4,000 mi
Category	Equipment: PW Equip
Priority	2 Very Important

Description

Replace existing bunker rake.

Justification

The Bunker Rake has recently had both ends of it's clutch replaced. This is an old piece of equipment that needs to be replaced. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
General Fund		12,065				12,065
Total		**12,065**				**12,065**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund		12,065				12,065
Total		**12,065**				**12,065**

Bunker Rake

Capital Improvement Plan

Data in Year 2017

Village of Richfield, Wisconsin

Project # VR-17-002
Project Name John Deere 925 Mower

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8 yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Description

Replace existing John Deere 925 Mower.

Justification

This 1999 mower undergoes regular small maintenance issues due to it's age. It's main purpose is trimming in the parks, and it does not log a regular amount of hours over the course of the year. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund		19,932				19,932
Total		**19,932**				**19,932**

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
13,288	General Fund	6,644					6,644
Total	**Total**	**6,644**					**6,644**

John Deere 925 Mower

Projects by Year

2018

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2018				
Fireman's Park-Playground Equipment	Parks and Recreation	*P&R-18-001*	3	5,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-18-001*	1	20,000
Roadway Improvement 2018-Hillside Road	Public Works and Highway	*PW&H-18-002*	2	343,200
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	*PW&H-18-003*	2	328,546
Salt Storage Facility	Public Works and Highway	*PW&H-18-004*	2	225,000
Plow Truck No. 3 (1996)	Vehicle Replacement	*VR-18-001*	2	174,950
1 Ton Dump Body, Truck No. 13 (2003)	Vehicle Replacement	*VR-18-002*	2	40,455
	Total for 2018			1,137,151
GRAND TOTAL				1,137,151

Capital Improvement Plan

Data in Year 2018

Village of Richfield, Wisconsin

Project # P&R-18-001
Project Name Fireman's Park-Playground Equipment

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life 20+ years
Category Park Improvements
Priority 3 Important

Description

While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund			5,000			5,000
Total			**5,000**			**5,000**

Prior
5,000
Total

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2018

Project # PW&H-18-001
Project Name Village Sign Replacement Program

Department Public Works and Highway
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs
Category Equipment: Miscellaneous
Priority 1 Critical

Description

This program is necessary in order to become compliant with current retroreflectivity requirements.

Funds included in this plan are for initial $120,000 replacement.

Justification

Method of Replacement:
Blanket Replacement is recommended for the Village of Richfield (VOR). The time and equipment required for inspecting, logging and monitoring is equivalent or greater verses on-site replacement. Life expectancy for High Intensity Prismatic (HIP) signs is 12 years. Blanket replacement will be done in "zones" to keep signage in these areas inventoried and under control. Zones will be broken down into 6 Village sections at a time. The initial full replacement will take 6 years at this pace. Zones will not dictate the timeframe, allocated funds will. Some zones will have more signs than others. Again, zones are only being used for organizational purposes.

Capital Improvement Funds Required:
The Village has approximately 3600 signs as of 2/2015. Less than 10% are compliant. Some signs that were inventoried by Kunkel in 2013 are not the responsibility of VOR. These signs are State, County or another municipality. By budgeting $20,000 annually for the first 6 years ($120,000) we should be able to complete the entire Village for the initial time. This is an estimate of about $33.34 per sign. At that point $10,000 could be budgeted annually for future replacement and program maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
General Fund			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund			20,000	20,000	20,000	60,000	20,000
Total			**20,000**	**20,000**	**20,000**	**60,000**	**Total**

Capital Improvement Plan

Data in Year 2018

Village of Richfield, Wisconsin

Project #	**PW&H-18-002**
Project Name	**Roadway Improvement 2018-Hillside Road**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Improvement
Useful Life	30 years
Category	Street Reconstruction
Priority	2 Very Important

Description

Road: Hillside Road, from Monches Road to Wooded Ridge Trail
Distance: 898
Type: 70
Pvt Year: 1974
Width: 22
WISLR Rating: 5 (2011)

Road: Hillside Road, from Wooded Ridge Trail to Meadow View Court
Distance: 1,056
Type: 70
Pvt Year: 1974
Width: 22
WISLR Rating: 5 (2011)

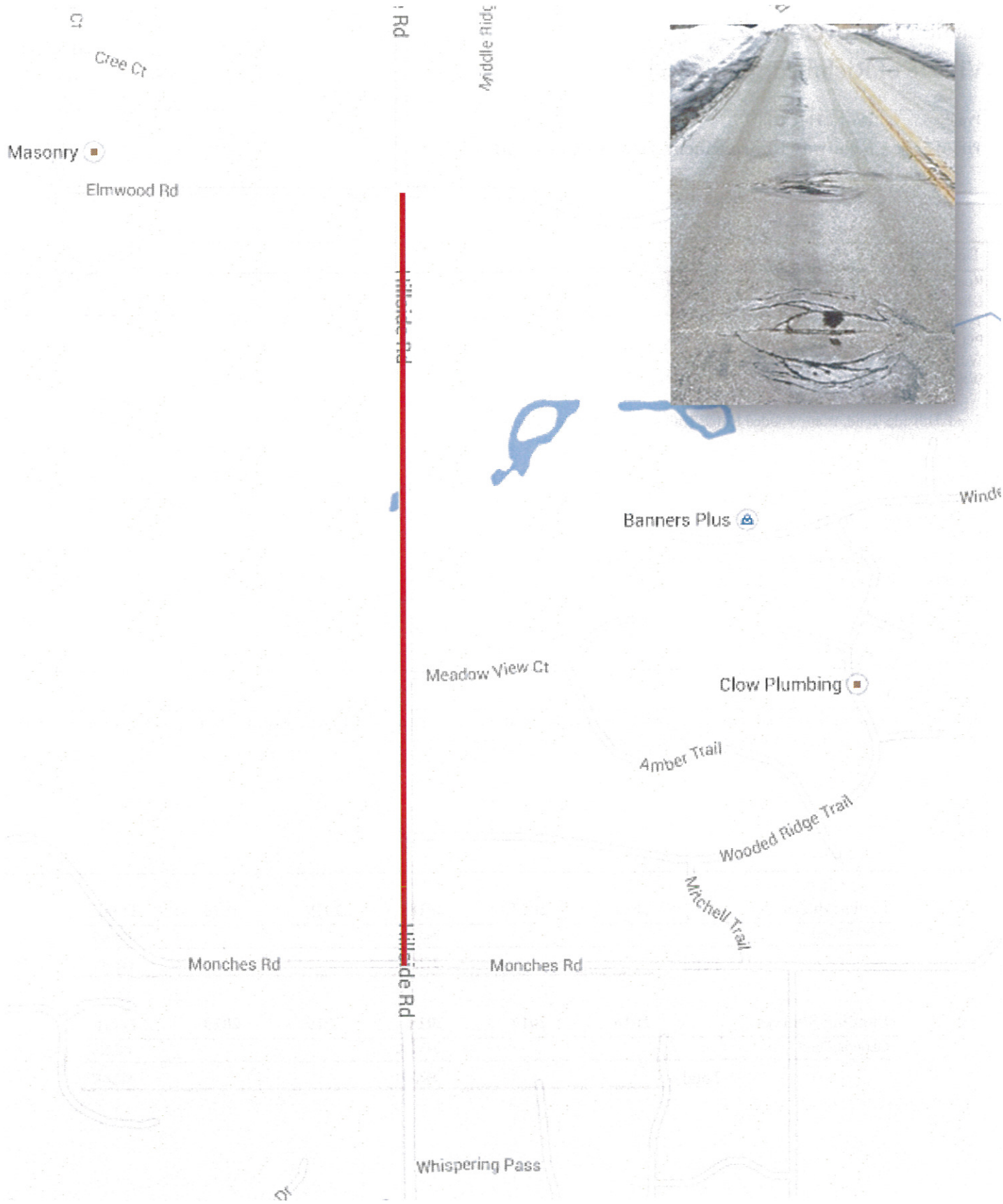
Road: Hillside Road, from Meadow View Court to Elmwood Road
Distance: 3,326
Type: 70
Pvt Year: 1974
Width: 22
WISLR Rating: 5 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund			343,200			343,200
Total			**343,200**			**343,200**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund			343,200			343,200
Total			**343,200**			**343,200**



HILLSIDE RD - 2018
Moches Rd to Elmwood Rd

Capital Improvement Plan

Data in Year 2018

Village of Richfield, Wisconsin

Project #	**PW&H-18-003**
Project Name	**Roadway Improvement 2018-Pleasant Hill Road**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Improvement
Useful Life	30 years
Category	Street Reconstruction
Priority	2 Very Important

Description

Road: Pleasant Hill Road, from Scenic Road to Scenic Hill Trail
Distance: 898
Type: 65
Pvt Year: 1993
Width: 22
WISLR Rating: 4 (2011)

Road: Pleasant Hill Road, from Scenic Hill Trail to Hawthorn Road
Distance: 475
Type: 65
Pvt Year: 1993
Width: 22
WISLR Rating: 4 (2011)

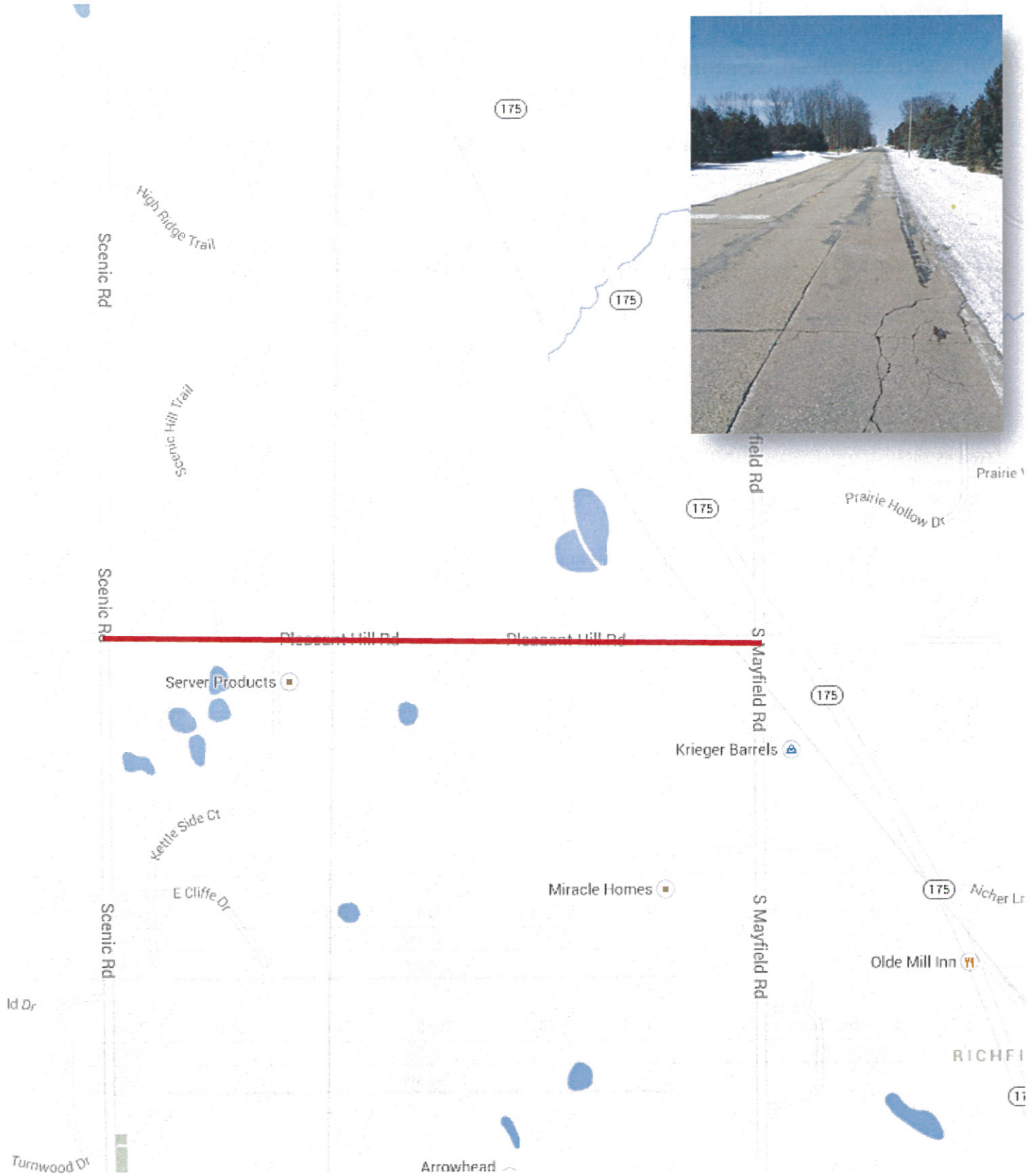
Road: Pleasant Hill Road, from Hawthorn Road to Mayfield Road
Distance: 4,013
Type: 65
Pvt Year: 1993
Width: 22
WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2016	2017	2018	2019	2020	Total
Street Fund			328,546			328,546
Total			**328,546**			**328,546**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund			328,546			328,546
Total			**328,546**			**328,546**



PLEASANT HILL RD - 2018
Scenic Rd to Mayfield Rd

Capital Improvement Plan

Data in Year 2018

Village of Richfield, Wisconsin

Project # PW&H-18-004
Project Name Salt Storage Facility

Department Public Works and Highway
Contact Public Works Supervisor
Type Equipment
Useful Life 30 years
Category Buildings
Priority 2 Very Important

Description

Erect new salt storage facility to increase salt storage capacity

Justification

Current storage facility does not meet the reserve capacity needs consistent with maintenance expectations.

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund			225,000			225,000
Total			**225,000**			**225,000**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	75,000	75,000	75,000			225,000
Total	**75,000**	**75,000**	**75,000**			**225,000**

KateLynn Schmitt

From: DPW
Sent: Tuesday, March 18, 2014 9:27 AM
To: KateLynn Schmitt
Subject: FW: Salt Storage

Here you go !

Mike Gauthier
Public Works Supervisor
Village of Richfield
628-2260

This message originates from the Village of Richfield . It contains information that may be confidential or privileged and is intended only for the individual named above. It is prohibited for anyone to disclose, copy, distribute or use the contents of this message without permission, except as allowed by the Wisconsin Public Records Law. If this message is sent to a quorum of a governmental body, my intent is the same as though it were sent by regular mail and further distribution is prohibited. All personal messages express views solely of the sender, which are not attributed to the municipality I represent, and may not be copied or distributed without this disclaimer. If you receive this message in error, please notify me immediately.

From: Kees, Stephen [mailto:skees@fdl.wi.gov]
Sent: Friday, February 22, 2013 7:54 AM
To: DPW
Subject: RE: Salt Storage

Good morning Mike:

I hope the latest storm treats you well. Here, it appears to be over with about 3-4 on the ground, and some predicted for later today. Channel 2 still has us at 8" by tomorrow morning.

Regarding the salt shed, I couldn't be happier, except that it keeps getting emptied. It needs no maintenance so far. I had Ray's guys check the torque on the ratchets this summer and a few needed a little oomph.

The fabric shed with concrete tees for walls and 25' overhead door was right around $162,000. We contracted separately for an asphalt floor inside and 10' around the outside for another $20,000. Our electricians put in a couple of lights working off the power panel supplied with the overhead door for minimal. Inside the walls it measures 83 X 72 and holds about 3,000 tons.

We've probably never used the lights since we take dry salt out of the fabric shed, wet it with Mag Chloride and beet juice then store it in the wood salt shed built in '99. So we're not in the new one at night. In the day, it's very bright since the fabric lets in lots of light.

A high arch wooden gambrel building in '09 would have been $190,000 and something Bayland bid would have been $363,000. both would have been plus the floor we supplied.

Happy budgeting!!

Stephen E. Kees

KateLynn Schmitt

From: DPW
Sent: Tuesday, March 18, 2014 9:03 AM
To: KateLynn Schmitt
Subject: Fwd: Salt Storage Capacity

Sent from my iPhone

Begin forwarded message:

From: "Schmunck, Dennis - DOT" <Dennis.Schmunck@dot.wi.gov>
Date: March 18, 2014 at 8:01:23 AM CDT
To: DPW <DPW@richfieldwi.gov>
Subject: RE: Salt Storage Capacity

Below is the answer that I received from Mike Sproul our State Winter Engineer in Madison.

Probably not 100% in early fill. But on the next bid we will require local governments to take early fill. We haven't decided on a percentage yet because we need to run the numbers at the end of the season.

This season the majority of the local governments didn't order salt until after Jan 1st. This creates a problem for the vendor when they get slammed by local governments for small quantities. This was the reason for most of the slow and late deliveries.

We will have a better idea in early May.

Dennis Schmunck
Wisconsin D.O.T.
Maintenance
262-548-8833
Cell 414-750-1563

From: DPW [mailto:DPW@richfieldwi.gov]
Sent: Friday, March 14, 2014 11:47 AM
To: Schmunck, Dennis - DOT
Subject: Salt Storage Capacity

Good Morning Dennis,
In the past there was talk of requiring local governments to have the capacity to store their entire seasonal fill.. Is that still possible?

Operations Director
Fond du Lac DPW
920-322-3542 Office
920-960-1310 Cell
skees@fdl.wi.gov

From: DPW [mailto:DPW@richfieldwi.gov]
Sent: Thursday, February 21, 2013 11:08 AM
To: Kees, Stephen
Subject: Salt Storage

Hi Steve,
Do you remember what was paid for the soft dome salt storage shed? Would you recommend one ?
Thanks,

Mike Gauthier
Public Works Supervisor
Village of Richfield
628-2260

This message originates from the Village of Richfield . It contains information that may be confidential or privileged and is intended only for the individual named above. It is prohibited for anyone to disclose, copy, distribute or use the contents of this message without permission, except as allowed by the Wisconsin Public Records Law. If this message is sent to a quorum of a governmental body, my intent is the same as though it were sent by regular mail and further distribution is prohibited. All personal messages express views solely of the sender, which are not attributed to the municipality I represent, and may not be copied or distributed without this disclaimer. If you receive this message in error, please notify me immediately.

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2018

Project #	**VR-18-001**
Project Name	**Plow Truck No. 3 (1996)**

Department	Vehicle Replacement
Contact	Public Works Supervisor
Type	Equipment
Useful Life	12 yrs or 100,000 mi
Category	Equipment: PW Equip
Priority	2 Very Important

Description

Replace existing 1996 Plow Truck No. 3 including spreader body, plow and wing.

Justification

This truck's plow is rusted and will need to be replaced in the near future. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund			174,950			174,950
Total			**174,950**			**174,950**

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
104,970	General Fund	34,990	34,990				69,980
Total	**Total**	**34,990**	**34,990**				**69,980**

Plow Truck #3

Capital Improvement Plan

Data in Year 2018

Village of Richfield, Wisconsin

Project # VR-18-002
Project Name 1 Ton Dump Body, Truck No. 13 (2003)

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Description

Replace existing 1 Ton dump body Truck No. 13.

Justification

This truck experiences motor issues all year round. It regularly has oil and coolant issues. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund			40,455			40,455
Total			**40,455**			**40,455**

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
24,273	General Fund	8,091	8,091				16,182
Total	**Total**	**8,091**	**8,091**				**16,182**

F-350 Truck #13

Projects by Year

2019

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Heritage Park-Tennis Court Resurface	Parks and Recreation	*P&R-19-001*	3	15,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-19-001*	1	20,000
Roadway Improvement Pool	Public Works and Highway	*PW&H-19-002*	2	700,000
	Total for 2019			735,000
GRAND TOTAL				735,000

Capital Improvement Plan

Data in Year 2019

Village of Richfield, Wisconsin

Project # P&R-19-001
Project Name Heritage Park-Tennis Court Resurface

Department Parks and Recreation
Contact Public Works Supervisor
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Description

Resurface Tennis Courts

Justification

Cracks and damage to the tennis courts must be repaired in order to preserve them for continued use by residents.

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund				15,000		15,000
Total				**15,000**		**15,000**

Prior
15,000
Total

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2019

Project #	**PW&H-19-001**
Project Name	**Village Sign Replacement Program**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Equipment
Useful Life	10 yrs
Category	Equipment: Miscellaneous
Priority	1 Critical

Description

This program is necessary in order to become compliant with current retroreflectivity requirements.

Funds included in this plan are for initial $120,000 replacement.

Justification

Method of Replacement:
Blanket Replacement is recommended for the Village of Richfield (VOR). The time and equipment required for inspecting, logging and monitoring is equivalent or greater verses on-site replacement. Life expectancy for High Intensity Prismatic (HIP) signs is 12 years. Blanket replacement will be done in "zones" to keep signage in these areas inventoried and under control. Zones will be broken down into 6 Village sections at a time. The initial full replacement will take 6 years at this pace. Zones will not dictate the timeframe, allocated funds will. Some zones will have more signs than others. Again, zones are only being used for organizational purposes.

Capital Improvement Funds Required:
The Village has approximately 3600 signs as of 2/2015. Less than 10% are compliant. Some signs that were inventoried by Kunkel in 2013 are not the responsibility of VOR. These signs are State, County or another municipality. By budgeting $20,000 annually for the first 6 years ($120,000) we should be able to complete the entire Village for the initial time. This is an estimate of about $33.34 per sign. At that point $10,000 could be budgeted annually for future replacement and program maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
General Fund				20,000		20,000
Total				**20,000**		**20,000**

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund				20,000	20,000	40,000	20,000
Total				**20,000**	**20,000**	**40,000**	**Total**

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2019

Project #	**PW&H-19-002**
Project Name	**Roadway Improvement Pool**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Improvement
Useful Life	30 years
Category	Street Construction
Priority	2 Very Important

Description

Road: Hubertus Road, from Hillside Road to Scenic Road
Distance: 5,438
Cost: $364,346
WISLR Rating: 6 (2013)

Road: Hubertus Road, from Scenic Road to Mayfield Road
Distance: 5,122
Cost: $343,174
WISLR Rating: 6 (2013)

Road: Sherman Road, from CTH Q to Monches Road
Distance: 5,280
Cost: $322,080
WISLR Rating: 4 (2011)

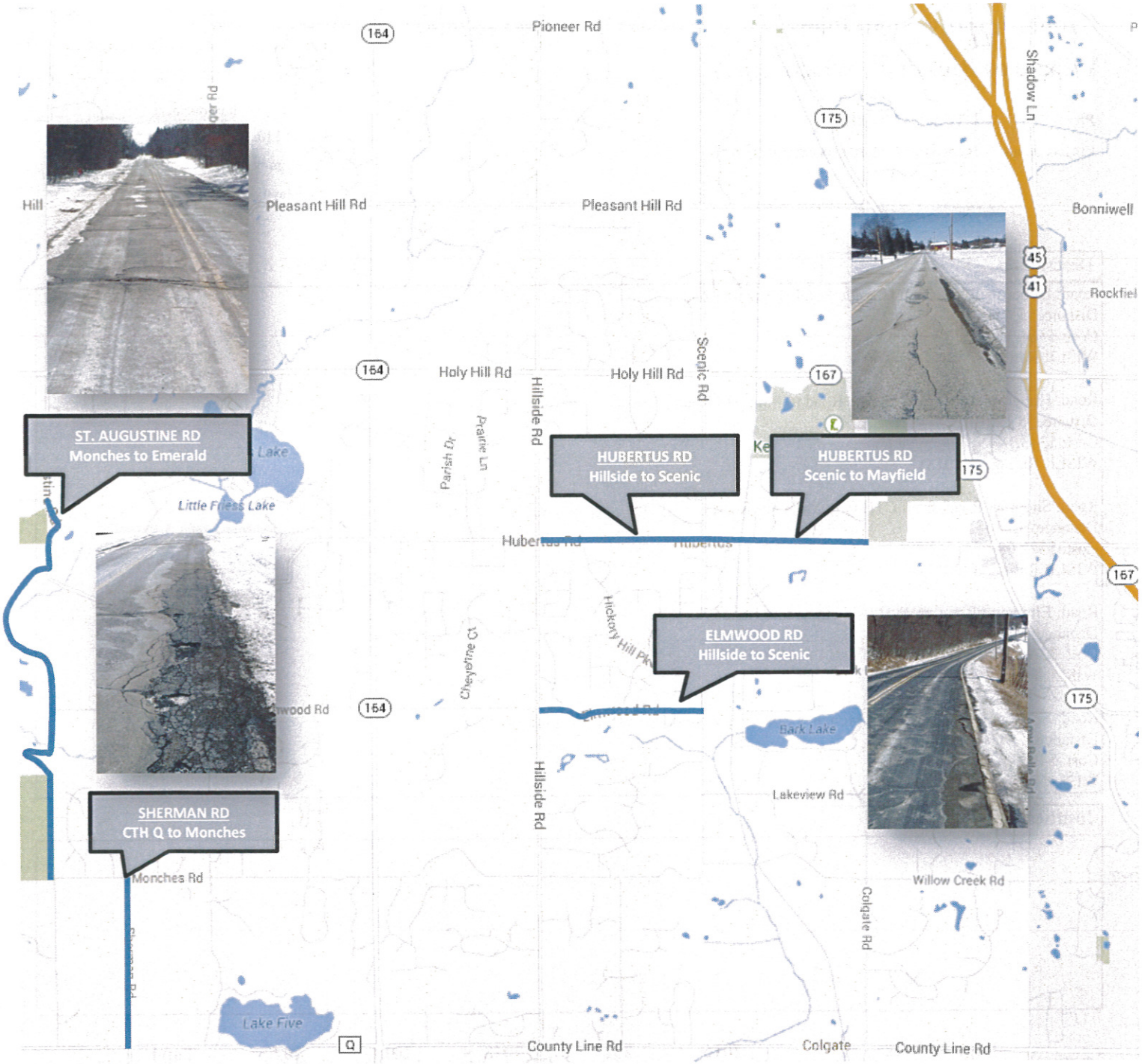
Road: Elmwood Road, from Hillside to Scenic Road
Distance: 5,385
Cost: $360,795
WISLR Rating: 6 (2013)

Road: St. Augustine Road, from Monches Road to Emerald Drive (St. Augstine Road)
Distance: 6,969
Cost: $466,923
WISLR Rating: 5 (2013)

Justification

Expenditures	2016	2017	2018	2019	2020	Total
General Fund				700,000		700,000
Total				**700,000**		**700,000**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund				700,000		700,000
Total				**700,000**		**700,000**



YEAR	ROAD	SECTION	PASER RATING
2019 & 2020	Hubertus Rd	Hillside to Scenic	6
	Hubertus Rd	Scenic to Mayfield	6
Pool	Sherman Road	CTH Q to Moches	4
	Elmwood Road	Hillside to Scenic	6
	St. Augustine Road	Monches to Emerald Drive	5

Projects by Year

2020

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2020				
Server & Battery Backup	Administration	*A-20-001*	1	18,206
Replacement of Village Computers	Administration	*A-20-002*	3	13,000
Nature Park-Paved Parking and Drive	Parks and Recreation	*P&R-20-001*	2	75,000
Village Sign Replacement Program	Public Works and Highway	*PW&H-20-001*	1	20,000
Roadway Improvement Pool	Public Works and Highway	*PW&H-20-002*	2	700,000
#11 Patrol (1998)	Vehicle Replacement	*VR-20-001*	3	180,240
#25 F-250	Vehicle Replacement	*VR-20-002*	3	29,300
#1 F-350 (2007)	Vehicle Replacement	*VR-20-003*	3	41,680
John Deere Gator	Vehicle Replacement	*VR-20-004*	2	11,850
	Total for 2020			1,089,276
GRAND TOTAL				1,089,276

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # A-20-001
Project Name Server & Battery Backup

Department Administration
Contact Assistant to the Administrator
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Description

A server is a physical computer/hardware system dedicated to "serve" the needs of the other computers on the network. Along with the server upgrade, it is recommended that we purchase a back-up power supply to ensure that even during power failures our Village's central nervous system will still function. A remote server at a third party location may not be a bad consideration too.

Justification

A network server is one of the most, if not the most, vital pieces of computer equipment the Village utilizes. It provides all of the Villages computers with shared resources - disk space, storage, shared documents, etc. Without the use of a server things as trivial as printing to our networked printer would be impossible.

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund					18,206	18,206
Total					**18,206**	**18,206**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund					18,206	18,206
Total					**18,206**	**18,206**

Capital Improvement Plan

Data in Year 2020

Village of Richfield, Wisconsin

Project # A-20-002
Project Name Replacement of Village Computers

Department Administration
Contact Assistant to the Administrator
Type Equipment
Useful Life 4-5 years
Category Equipment: Computers
Priority 3 Important

Description

12 new office computers and software upgrades.

Justification

In an ever increasing technical environment, PC's are vital to our day-to-day operations. Block purchasing will allow us to get better retail prices as well as ensure our software is uniform across all of our platforms.

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund					13,000	13,000
Total					**13,000**	**13,000**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund					13,000	13,000
Total					**13,000**	**13,000**

Capital Improvement Plan

Data in Year 2020

Village of Richfield, Wisconsin

Project # P&R-20-001
Project Name Nature Park-Paved Parking and Drive

Department Parks and Recreation
Contact Public Works Supervisor
Type Maintenance
Useful Life 30 years
Category Park Improvements
Priority 2 Very Important

Description

Nature Park Paved Parking to ensure utilization and continued use.

Justification

Expenditures	2016	2017	2018	2019	2020	Total
Capital Improvement Fund					75,000	75,000
Total					**75,000**	**75,000**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project #	**PW&H-20-001**
Project Name	**Village Sign Replacement Program**

Department	Public Works and Highway
Contact	Public Works Supervisor
Type	Equipment
Useful Life	10 yrs
Category	Equipment: Miscellaneous
Priority	1 Critical

Description

This program is necessary in order to become compliant with current retroreflectivity requirements.

Funds included in this plan are for initial $120,000 replacement.

Justification

Method of Replacement:
Blanket Replacement is recommended for the Village of Richfield (VOR). The time and equipment required for inspecting, logging and monitoring is equivalent or greater verses on-site replacement. Life expectancy for High Intensity Prismatic (HIP) signs is 12 years. Blanket replacement will be done in "zones" to keep signage in these areas inventoried and under control. Zones will be broken down into 6 Village sections at a time. The initial full replacement will take 6 years at this pace. Zones will not dictate the timeframe, allocated funds will. Some zones will have more signs than others. Again, zones are only being used for organizational purposes.

Capital Improvement Funds Required:
The Village has approximately 3600 signs as of 2/2015. Less than 10% are compliant. Some signs that were inventoried by Kunkel in 2013 are not the responsibility of VOR. These signs are State, County or another municipality. By budgeting $20,000 annually for the first 6 years ($120,000) we should be able to complete the entire Village for the initial time. This is an estimate of about $33.34 per sign. At that point $10,000 could be budgeted annually for future replacement and program maintenance.

Expenditures	2016	2017	2018	2019	2020	Total
General Fund					20,000	20,000
Total					**20,000**	**20,000**

Funding Sources	2016	2017	2018	2019	2020	Total	Future
General Fund					20,000	20,000	20,000
Total					**20,000**	**20,000**	**Total**

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # PW&H-20-002
Project Name Roadway Improvement Pool

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Construction
Priority 2 Very Important

Description

Road: Hubertus Road, from Hillside Road to Scenic Road
Distance: 5,438
Cost: $364,346
WISLR Rating: 6 (2013)

Road: Hubertus Road, from Scenic Road to Mayfield Road
Distance: 5,122
Cost: $343,174
WISLR Rating: 6 (2013)

Road: Sherman Road, from CTH Q to Monches Road
Distance: 5,280
Cost: $322,080
WISLR Rating: 4 (2011)

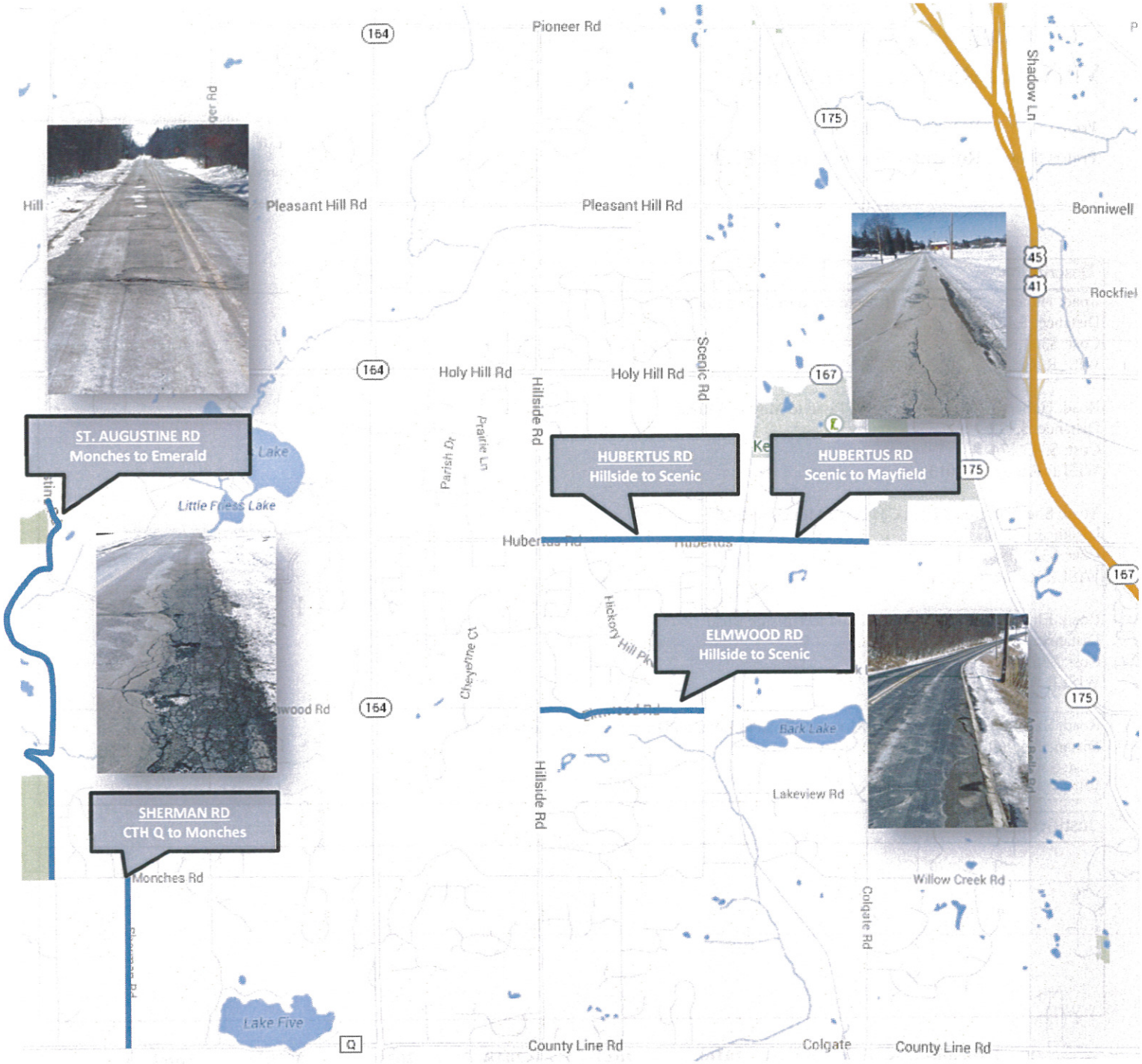
Road: Elmwood Road, from STH 164 to Hillside Road
Distance: 5,333
Cost: $357,311
WISLR Rating: 5 (2013)

Road: St. Augustine Road, from Monches Road to Emerald Drive (St. Augstine Road)
Distance: 6,969
Cost: $466,923
WISLR Rating: 5 (2013)

Justification

Expenditures	2016	2017	2018	2019	2020	Total
General Fund					700,000	700,000
Total					**700,000**	**700,000**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund					700,000	700,000
Total					**700,000**	**700,000**



YEAR	ROAD	SECTION	PASER RATING
2019 & 2020	Hubertus Rd	Hillside to Scenic	6
	Hubertus Rd	Scenic to Mayfield	6
Pool	Sherman Road	CTH Q to Moches	4
	Elmwood Road	Hillside to Scenic	6
	St. Augustine Road	Monches to Emerald Drive	5

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # VR-20-001
Project Name #11 Patrol (1998)

Department Vehicle Replacement
Contact Public Works Supervisor
Type Unassigned
Useful Life 10 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 3 Important

Description

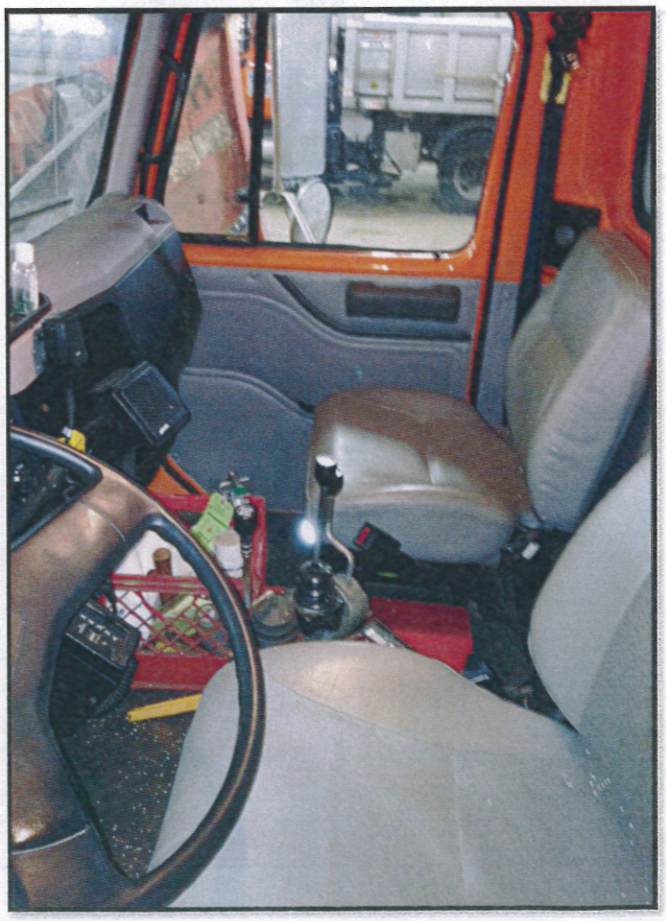
Justification

This plow has a rusty V-box that has been rebuilt once. There is a large amount of rust on the fram eas well. The V-Bow is a fixed bow that spreads salt. This plow cannot be used as a dump, but works well for shouldering in the summer months. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund					180,240	180,240
Total					**180,240**	**180,240**

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
60,080	General Fund	30,040	30,040	30,040	30,040		120,160
Total	**Total**	**30,040**	**30,040**	**30,040**	**30,040**		**120,160**

Plow Truck #11



Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # VR-20-002
Project Name #25 F-250

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 3 Important

Description

Justification

This truck is still fairly new. The truck was purchased with the snow plow package, but no plow was ever purchased. A plow was purchased for the truck in 2015. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund					29,300	29,300
Total					**29,300**	**29,300**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	7,325	7,325	7,325	7,325		29,300
Total	**7,325**	**7,325**	**7,325**	**7,325**		**29,300**

F-250 #25

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # VR-20-003
Project Name #1 F-350 (2007)

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 3 Important

Description

Justification

Rust on frame. Interior wear. Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund					41,680	41,680
Total					**41,680**	**41,680**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund	10,420	10,420	10,420	10,420		41,680
Total	**10,420**	**10,420**	**10,420**	**10,420**		**41,680**

F-350 #1

Capital Improvement Plan

Village of Richfield, Wisconsin

Data in Year 2020

Project # VR-20-004
Project Name John Deere Gator

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Description

Replace existing John Deere Gator.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2016	2017	2018	2019	2020	Total
Vehicle Replacement Fund					11,850	11,850
Total					**11,850**	**11,850**

Funding Sources	2016	2017	2018	2019	2020	Total
General Fund					11,850	11,850
Total					**11,850**	**11,850**

John Deere Gator