Capital Improvement Program
Village of Richfield

Building, Preserving, Maintaining... a Country Way of Life

2017-2021

Approved May 19, 2016

Table of Contents

Capital Improvement Program Policy ..... Section 1

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

Road Count Information/Schedule ..... Section 3

Project Summaries & Fund Reserve Totals ..... Section 4

Capital Improvement Plan Projects by Year ..... Section 5

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

Projects by Year 2017:

Administration

Parks and Recreation

Public Works and Highway

Projects by Year 2018:

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Projects by Year 2019:

Public Works and Highway

Vehicle Replacement

Projects by Year 2020:

Administration

Parks and Recreation

Public Works and Highway

Vehicle Replacement

Projects by Year 2021:

Public Works and Highway

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
2017-2021

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	2017	2018	2019	2020	2021	TOTAL	FUTURE TOTAL

Funding Sources

PRIOR TOTAL	2017	2018	2019	2020	2021	TOTAL	FUTURE TOTAL

BUDGET IMPACT/OTHER

Project Fund Balance

PRIOR TOTAL	2017	2018	2019	2020	2021	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. These vehicles are leased per the Village of Richfield, Village of Slinger and Village of Sussex intergovernmental agreement.

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 eleven 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.

9.12 Cat Loader—The Village owns one Cat Loader which is used throughout the year. It assists plow operations by loading salt into the Plow Trucks and during spring/fall brush operations.

Figure 1
Summary of Vehicles and Equipment Currently Owned
Cost to Replace is Based on Current Year Replacement Cost According to our Equipment Replacement Schedule

Vehicle Type	Inventory	Replacement Cost	Useful Life Range
Light Truck	4	$25,000-50,000ea	15yrs
Car	1	$15,000	20yrs
Ford Escape	2	$24,252ea	Leased Vehicles
Tractor	2	$35,000-$95,000ea	15yrs
Gator	1	$11,000	10yrs
Bobcat	1	$50,000	20yrs
Chipper	1	$40,000	25yrs
Plow Truck	13	$170,000ea	22yrs
Rake	1	$12,000	15yrs
Roller	1	$25,000	20yrs
Mower	2	$20,000-65,000ea	15yrs
Cat Loader	1	$110,000ea	20yrs
TOTAL	30	NA	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	2015 Miles	2015 Hours	2015 Maintenance Cost
1	2007	F-350	9 yr.	15 yr.	52,571		63,125		63,125	4,835	$2,723
2	1962	OSHKOSH	54 yr.	12 yr.		865	8,565		8,565	865	$1,424
3	1996	2554 IH	20 yr.	22 yr.	47,827		49,518		49,518	4,406	$0
4	2014	FORD ESCAPE	2 yr.	Lease			18,300		18,300		$73
5	2009	7400 ICH	7 yr.	22 yr.	25,407		28,108	2,063	28,108	2,194	$2,696
6	2006	7400 ICH	10 yr.	22 yr.	23,666		25,546	2,093	25,546	2,172	$3,175
7	2003	7400 ICH	13 yr.	22 yr.	28,611		29,902		29,902	2,546	$4,447
8	1999	F-550 4X4	17 yr.	10 yr.	39,694		41,252		41,252	3,745	$1,118
9	1971	OSHKOSH	45 yr.	12 yr.		931	2,241	938	2,241	939	$0
10	2000	2554 ICH	16 yr.	22 yr.	30,898		32,297	2,580	32,297	2,696	$2,900
11	1998	2554 ICH	18 yr.	22 yr.	29,442		31,544	2,656	31,544	2,741	$6,607
12	1999	2554 ICH	17 yr.	22 yr.	71,013		72,818	6,535	72,818	6,919	$6,563
13	2003	F-350	13 yr.	15 yr.	68,306		73,739		73,739	6,095	$182
14	2014	FORD ESCAPE	2 yr.	Lease			14,998		14,998		$143
15	2013	FORD FOCUS	3 yr.	8 yr.	3,743		8,658		8,658		$42
16	2013	7400 ICH	3 yr.	22yr.			12,695	897	12,695	1,045	$896
17	2001	6310 TRACTOR	15 yr.	15 yr.		4,250		4,421		4,652	$2,394
18	2009	JD GATOR	7 yr.	10 yr.		638		783		922	$136
19	1994	2554 IH	22 yr.	22yr.	62,633		64,261	5,604	64,261	6,636	$1,539
20	2012	CAT LOADER	4 yr.	20 yr.						1,305	$2,486
21	2008	S-250 BOBCAT	8 yr.	20 yr.		1,134		1,300		1,491	$1,033
22	1999	JD MOWER	17 yr.	15 yr.		1,084		1,126		1,167	$166
23	2006	VEMEER CHIPPER	10 yr.	25 yr.		648		715		802	$172
24	2006	4720 TRACTOR	10 yr.	20 yr.		1,902		2,161		2,419	$119
25	2010	F-250 4X4	6 yr.	15 yr.	30,174		33,3739		33,739	47,698	$825
26	2010	7400 ICH	6 yr.	22 yr.	15,157		17,092	1,162	17,092	1,293	$5,851
27	2014	7400 ICH	2 yr.	22 yr.						117	$180
28	2003	JD BUNKER RAKE	13 yr.	15 yr.				1,377		1,833	$0
36	2006	BOMAG ROLLER	10 yr.	20 yr.		277		295		316	$0
37	2005	TORO MOWER	11 yr.	15 yr.		2,211		2,510		2,906	$1,882

Not listed in the equipment replacement schedule are the following vehicles: the two (2) Oshkosh snow plows, the two (2) Ford Escapes, the Ford Focus, and Truck #8 which will not be earmarked for replacement.

Village of Richfield Equipment Replacement Schedule

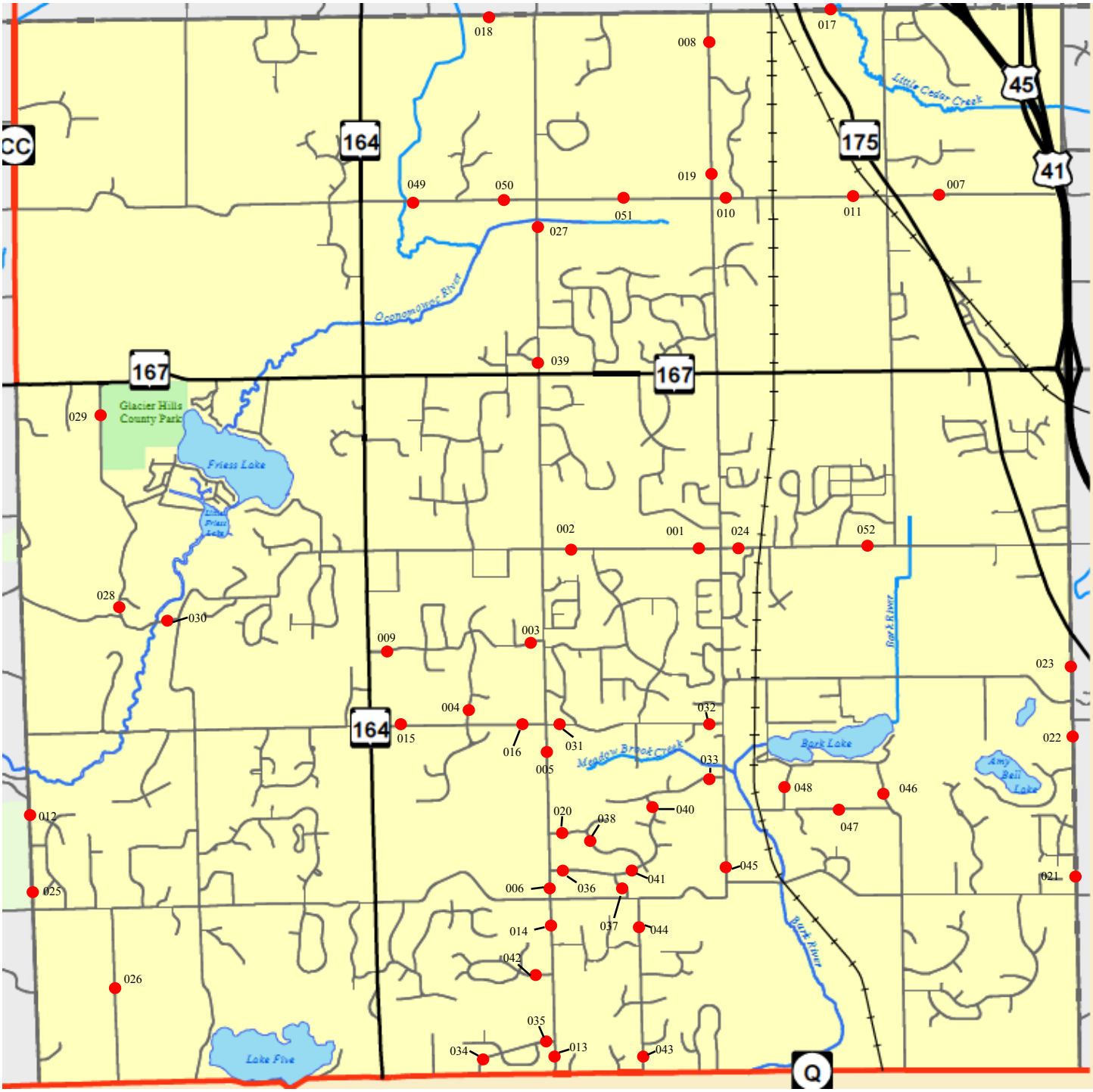
Truck Number	Year Purchased	Useful Life	Contribution Year	Projected Replacement Year	Equipment Recovery Goal	Prior Years Undesignated Fund Balance	2015	2016	2017	2018	2019	2020	2021
#19 2554 Plow (To be sold in 2016)	1994	22	22	2016	$169,818	$113,212	$56,606						
#38 2554 Plow - Replace 19	2016	22	20	2036	$228,721				$11,436	$11,436	$11,436	$11,436	$11,436
#3 2554 Plow BACKUP	1996	22	20	2016	$172,366	Actual replacement will take place in 2019							
#11 2554 Plow BACKUP	1998	22	20	2018	$174,951	Actual replacement will take place in 2020							
#12 2554 Plow	1999	22	20	2019	$177,576	$69,980	$34,990	$65,938	$2,223	$2,223	$2,222		
#39 2554 Plow - Replace 3	2019	22	20	2039	$239,169							$11,959	$11,959
#10 2554 Plow	2000	22	20	2020	$180,239	$30,040	$30,040	$30,040	$22,530	$22,530	$22,530	$22,529	
#40 2554 Plow - Replace 11	2020	22	20	2040	$242,756								$12,138
#7 7400 Plow	2003	22	20	2023	$188,472				$26,925	$26,925	$26,925	$26,925	$26,925
#6 7400 Plow	2006	22	20	2026	$197,081				$19,709	$19,709	$19,709	$19,709	$19,709
#5 7400 Plow	2009	22	20	2029	$206,084				$15,852	$15,852	$15,852	$15,852	$15,852
#26 7400 Plow	2010	22	20	2030	$209,175				$14,942	$14,942	$14,942	$14,942	$14,942
#20 Cat Loader	2012	20	20	2032	$215,497				$13,469	$13,469	$13,469	$13,469	$13,469
#16 7400 Plow	2013	22	20	2033	$218,730				$12,866	$12,866	$12,866	$12,866	$12,866
#27 7400 Plow	2015	22	20	2035	$225,341				$11,860	$11,860	$11,860	$11,860	$11,860
#41 Wheel Excavator				2016	$143,125	$113,668	$22,132	$7,325					
#42 Wheel Excavator - Replace #41	2016	20	20	2036	$192,769				$9,639	$9,639	$9,639	$9,639	$9,639
#43 Zero Turn Mower				2016	$12,383		$5,739	$6,644					
#45 Zero Turn Mower - Replace 43	2016	15	15	2031	$15,482				$1,033	$1,033	$1,033	$1,033	$1,033
#13 F-350	2003	15	15	2018	$40,458	$16,182	$8,091	$8,091	$4,047	$4,047			
#44 F-350 - Replace 13	2018	15	15	2033	$50,582						$3,373	$3,373	$3,373
#18 JD Gator	2009	15	15	2024	$21,546				$2,694	$2,694	$2,694	$2,694	$2,694
#1 F-350	2007	15	15	2022	$42,941			$10,420	$5,420	$5,420	$5,420	$5,420	$5,420
#37 Toro Groundmaster	2005	20	20	2025	$68,513				$7,613	$7,613	$7,613	$7,613	$7,613
#28 Bunker Rake (Will use for Pull Behind then move off CIP)	2003	15	15	2018	$9,000				$4,500	$4,500			
#25 F-250	2010	15	15	2025	$44,440				$4,937	$4,937	$4,937	$4,937	$4,937
#17 JD 6310	2001	25	25	2026	$107,163				$10,717	$10,717	$10,717	$10,717	$10,717
#36 Roller	2003	25	25	2028	$13,673				$1,140	$1,140	$1,140	$1,140	$1,140
#24 JD 4720	2006	20	20	2026	$43,728				$4,373	$4,373	$4,373	$4,373	$4,373
#21 Bobcat	2008	20	20	2028	$38,070				$3,173	$3,173	$3,173	$3,173	$3,173
#23 Vermeer Chipper	2006	25	25	2031	$21,799				$1,453	$1,453	$1,453	$1,453	$1,453
Beginning Equipment Fund Balance							$343,082	$500,680	$303,812	$516,363	$679,456	$709,256	$746,129
Total Capital Fund Addition							$157,598	$128,458	$212,551	$212,551	$207,376	$217,112	$206,721
Total Capital Fund Expenditure							$0	$325,326	$0	$49,458	$177,576	$180,239	$0
Year End Equipment Fund Balance						$343,082	$500,680	$303,812	$516,363	$679,456	$709,256	$746,129	$952,850
Affordability Adjustment									$ (57,165)				
Actual Year End Equipment Fund Balance						$343,082	$500,680	$303,812	$459,198	$622,291	$652,091	$688,964	$895,685

Vehicles experience a 1.015% increase each year

Those vehicles up for purchase in the capital improvement plan are placed back in the plan which results in duplicate entries for some vehicles. As indicated by "Replace"

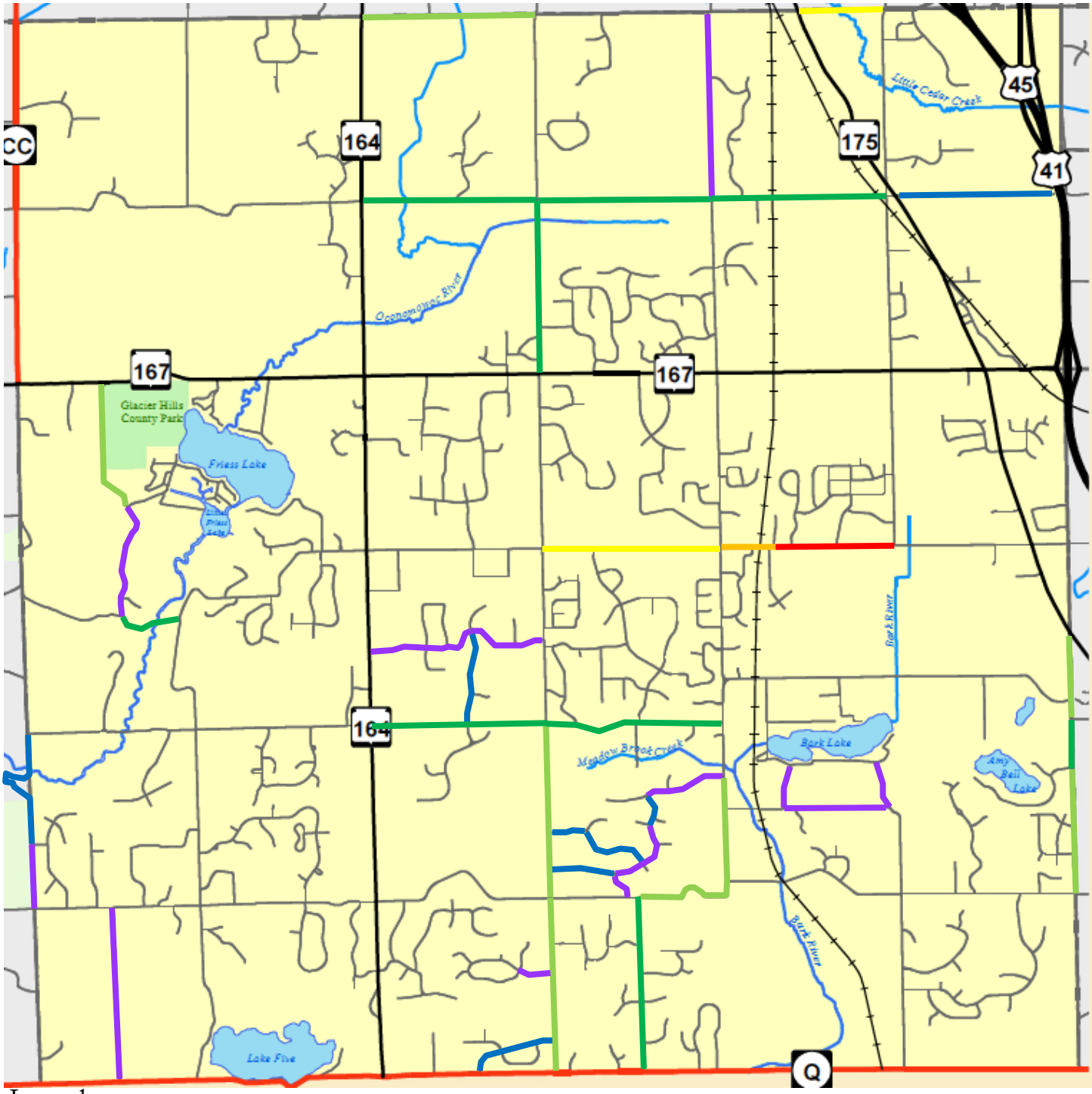
Road Count Schedules

2015 Traffic Count Locations



Average Daily Traffic Count (ADTC) can be found on separate page.

2015 Traffic Counts



Legend

- 000-199 Average Daily Traffic Count
- 200-499 Average Daily Traffic Count
- 500-990 Average Daily Traffic Count
- 1000-1999 Average Daily Traffic Count
- 2000-2999 Average Daily Traffic Count
- 3000-3999 Average Daily Traffic Count
- 4000-4999 Average Daily Traffic Count

The proposed traffic count schedule is designed to provide the Village with an up-to-date traffic count for all of the Village's major roads, along with residential streets that are serving as major traffic arties for subdivisions. To gather the most accurate traffic counts, a schedule that resurveys the roads every 4 to 5 years is preferred. In order to get the most accurate traffic counts, data should be collected over a 7 day period to eliminate any inconsistencies. The counts gathered are just total number of cars that travel past a given point in a day.

Traffic Count Summary 2015

As a way to continue to improve the Village of Richfield's Capital Improvement Plan (CIP), Village staff implemented traffic counts as another factor for helping prioritize roads for the Village's highway improvement plan. The summer of 2015 was the first year in a 5 year cycle to gather traffic counts on all of the Village's major roads, along with residential streets that are serving as major traffic arties for subdivisions. Roads surveyed in 2015 were chosen from roads already part of the Highway Improvement Program and roads with the worst PASER ratings from 2013.

In 2015, 53 traffic counts were conducted providing traffic counts for almost 30 miles of Village roads. Traffic counts ranged from as high as 4,100 cars on Hubertus Road between Oak Drive and Mayfield Road and as low as 100 cars per a day on Mayfield Road between State Highway 175 and where it dead ends.

The traffic count schedule is designed to provide the Village with an up to date traffic count for all of the Village's major roads, along with residential streets that are serving as major traffic arties for subdivisions. To gather the most accurate traffic counts, a schedule that consists of a 5 year cycle is the most effective.

The following data provided gives a listing of the tested locations from 2015 and the locations coming up in the 2016 road count schedule. Please note that the 2015 data gives a site number which coincides with the first map in this road count section. The date tested and the Average Daily Traffic Count (ADTC) is also provided for analysis. The 2016 test locations following has the road, segment and scheduled year of testing listed. Staff is limited to testing these roads between the months of May and October (weather permitting) so the schedule is merely a guide.

Site	Road	Segment	Date	ADTC
1	Hubertus Rd	Hickory Hill Parkway- Scenic Rd	4/17/2015-4/24/2015	2710
2	Hubertus Rd:	Hillside Rd- Hickory Hill Parkway	4/17/2015-4/24/2015	2560
3	Meadow Lark Ln:	Alex Ct- Hillside Rd	4/17/2015-4/24/2015	355
4	Cheyenne Ct:	Elmwood Rd- Cree Ct	4/24/2015-5/4/2015	130
5	Hillside Rd	Monches- Wooded Ridge Trail	4/24/2015-5/4/2015	1250
6	Hillside Rd	Meadow View Ct- Elmwood Rd	4/24/2015-5/4/2015	1270
7	Pleasant Hill Rd:	Hwy 175- Termini	10/28/2015-11/4/2015	100
8	Scenic Rd	High Ridge Dr- Pioneer Rd	5/8/2015-5/15/2015	315
9	Cherokee Trl:	Hwy 164- Winnebago Circle	5/8/2015-5/15/2015	220
10	Pleasant Hill Rd:	Scenic Rd- Scenic Hill Trail	5/15/2015-5/22/2015	620

Site	Road	Segment	Date	ADTC
11	Pleasant Hill Rd	Scenic Hill Trail- Mayfield Rd	5/15/2015-5/22/2015	985
12	St. Augustine Rd:	Drumline Ln- Elmwood Rd	10/28/2015-11/4/2015	190
13	Hillside Rd	Hwy Q- Briar Ridge Ln	5/22/2015-5/29/2015	1560
14	Hillside Rd	Whisphering Pass- Monches	5/22/2015-5/29/2015	1250
15	Elmwood Rd:	Hwy 164- Cathlynn Dr	5/29/2015-6/5/2015	830
16	Elmwood Rd:	Cathlynn Dr- Hillside Rd	5/29/2015-6/5/2015	960
17	Pioneer Rd	Hwy 175- Mayfield Rd	6/12/2015-6/19/2015	2740
18	Pioneer Rd	Hwy 164- Hillside Rd	6/12/2015-6/19/2015	1450
19	Scenic Rd	Pleasant Hill Rd- High Ridge Dr	6/29/2015-7/8/2015	290
20	Meadow View Ct:	Hillside Rd- Amber Tr	6/29/2015-7/8/2015	120
21	Amy Belle Rd:	Willow Creek Rd- Highland Dr	7/10/2015-7/17/2015	1170
22	Amy Belle Rd:	Amy Belle Lake Rd- Mequon Rd	7/10/2015-7/17/2015	990
23	Amy Belle Rd:	Bark Lake Rd - Hwy 175	7/10/2015-7/17/2015	1840
24	Hubertus Rd	Scenic Rd- County Highland Dr	7/17/2015-7/24/2015	3730
25	St. Augustine Rd:	Moches Rd- Drumline Ln	10/28/2015-11/4/2015	240
26	Sherman Rd	County Q- Monches Rd	7/17/2015-7/24/2015	235
27	Hillside Rd:	Spruce Dr- Pleasant Hill Rd	10/19/2015-10/26/2015	790
28	Friess Lake Rd:	Hogsback Rd- High On A hill Dr	7/31/2015-8/7/2015	490
29	Friess Lake Rd:	Lake Dr- Hwy175	7/31/2015-8/7/2015	1130
30	Hubertus Rd	Plat Rd-Hogsback Rd	7/31/2015-8/7/2015	600
31	Elmwood Rd:	Hillside Rd- Middle Ridge Dr	8/14/2015-8/21/2015	640
32	Elmwood Rd:	Feather Reed Ct- Scenic Rd	8/14/2015-8/21/2015	740
33	Windemere Dr:	Tallgrass Ct- Scenic Rd	8/14/2015-8/21/2015	390
34	Briar Ridge Ln:	County Q- Lamplighter Ln	8/21/2015-8/28/2015	150
35	Briar Ridge Ln:	Lamplighter Ln- Hillside Rd	8/21/2015-8/28/2015	140
36	Wooded Ridge Trail:	Hillside Rd- Mitchell Tr	8/21/2015-8/28/2015	150
37	Mitchell Tr:	Monches Rd- Wooded Ridge Tr	8/28/2015-9/4/2015	260
38	Amber Trail	Meadow View Ct- Wooded Ridge Tr	8/28/2015-9/4/2015	115
39	Hillside Rd:	Hwy 167- Scarbough Dr	10/19/2015-10/26/2015	860
40	Wooded Ridger Tr:	Oak Ridge Ct- Windemere Dr	9/4/2015-9/11/2015	185
41	Wooded Ridge Trail:	Amber Tr- Mitchell Tr	9/4/2015-9/11/2015	265
42	Kennedy Circle N:	Kennedy Circle S- Hillside Rd	9/4/2015-9/11/2015	390
43	Scenic Rd:	County Q- Scenic Ridge Ct	9/18/2015-9/25/2015	900
44	Scenic Rd:	Whispering Ridge Dr- Monches Rd	9/18/2015-9/25/2015	600
45	Scenic Rd:	Willow Creek Rd- Windemere Dr	9/18/2015-9/25/2015	1050
46	South Shore Dr	Lakeview Rd- East Shore Dr	10/5/2015-10/12/2015	200
47	Lakeview Rd:	Colgate Rd- Lakeview Rd N	10/5/2015-10/12/2015	280
48	N. Lakeview Rd	Lakeview Rd- S. Shore Dr	10/5/2015-10/12/2015	210
49	Pleasant Hill Rd:	Hwy 164- Elsie's dr	10/12/2015-10/19/2015	700

Site	Road	Segment	Date	ADTC
50	Pleasnt Hill Rd	Elsie's Dr - Hillside Rd	10/12/2015-10/19/2015	700
51	Pleasant Hill Rd;	Hillside Rd-Scenic Rd	10/12/2015-10/19/2015	580
52	Hubertus Rd:	Oak Dr- Mayfield Rd	10/19/2015-10/26/2015	4100

2016 Traffic Count Locations

Road	Segment	Year
Friess Lake Rd:	High On A Hill- Lake Drive	2016
Friess Lake Rd:	High On A Hill- Lake Drive	2016
Monches Rd:	Hillside Rd- Mitchell Tr	2016
Monches Rd:	Mitchell Tr- Scenic Rd	2016
Scenic Rd:	County Q- Scenic Ridge Ct	2016
Scenic Rd:	Whispering Ridge Dr- Monches Rd	2016
Scenic Rd:	Willow Creek Rd- Windemere Dr	2016
Elmwood Rd:	Hwy 164- Cathlynn Dr	2016
Elmwood Rd:	Cathlynn Dr- Hillside Rd	2016
Elmwood Rd:	Hillside Rd- Middle Ridge Dr	2016
Elmwood Rd:	Feather Reed Ct- Scenic Rd	2016
Lake Dr:	Ridge Dr- Amy Belle Rd	2016
Highland Dr	Ridge Dr- Amy Belle Rd	2016
Hubertus Rd :	Hwy 164- Saint Gabriel Way	2016
Hubertus Rd:	Tally Ho Trail - Hillside Rd	2016
Hubertus Rd:	Plat Rd- Donmar Ln	2016
Hubertus Rd:	E Freiss Lake Dr- Hwy 164	2016
Hubertus Rd:	Mayfield Rd- Hwy175	2016
Hillside Rd	Pleasant Hill- Wexford Dr	2016
Hillside Rd:	Wexford Dr- Pioneer Rd	2016
Bark Lake Dr:	N Shore Dr- Bark Lake Rd	2016
Bark Lake Dr:	N Shore Dr- Circle Dr	2016
Mayfield Rd:	Hwy 167- Evergreen Ct	2016
Mayfield Rd:	Industrial St- Pleasant Hill Rd	2016
Mayfield Rd:	Hwy 175- Priarie Hollow	2016
Mayfield Rd:	Endeavor Dr- Pioneer Rd	2016
Bark Lake Rd:	Scenic Rd- Bark Lake Dr	2016
Bark Lake Rd:	Bark Lake Dr- Bark Lake Ln	2016
Bark Lake Rd:	Amy Belle Ln- Amy Belle Rd	2016
Monches Rd:	Preserve Way- Hwy 164	2016
Monches Rd:	Plat Rd- Melody Ln	2016

Road	Segment	Year
Monches Rd:	Sherman Rd- Red Tail Ln	2016
Monches Rd:	Kreuser's Ridge-Sherman Rd	2016
Monches Rd:	St. Augustine Rd- Drumlin Ln	2016
Monches Rd:	Hwy 164- Meadow Way	2016
Monches Rd:	Meadow Way- Hillside Rd	2016
Monches Rd:	Hillside Rd- Scenic Rd	2016
Plat Rd (474 Plat Rd):	County Q- Monches Rd	2016
Plat Rd:	Elmwood Rd- Hubertus Rd	2016
Plat Rd:	Melody Ln- Winchester Pass	2016
Plat Rd:	Romans Way- Elmwood Rd	2016
Colgate Rd:	Willow Creek Rd- Lakeview Rd	2016
Colgate Rd:	Crosswind Ct- Williow Creek Rd	2016
Colgate Rd:	County Q- Uper Woodland Dr	2016
S. Shore Dr	Lakeview Rd N- East Shore Dr	2016
S. Shore Dr	Lakeview Rd N.- East Shore Dr	2016
S. Shore Dr	Bark Lake Dr- Lakeview Rd N.	2016
E. Shore Drive	Colgate Rd- Termini	2016
N. Shore Dr	Bark Lake Rd- Termini	2016
E. Friess Lake Drive	Hubertus Rd- Termini	2016
Kruesers Ridge	Monches Rd- Termni	2016
White Pine Trl:	Hwy 167- Field Cliffe Dr	2016
White Pine Trl:	Spruce Dr- Norway Pine Ct	2016
White Pine Trl:	Field Cliff Dr- Spruce Dr	2016
Spruce Dr:	Hillside Rd- White Pine Trl	2016
Field Cliffe Dr	White Pine Tr- Longfield Ln	2016
Longfield Ln	Field Cliffe Dr- Woodsfield Dr	2016
Woodsfield Dr	Longfield Ln- Candlewood Ln	2016
Woodsfield Dr	Candlewood Ln- Far Hill Ln	2016
Woodsfield Dr	Far Hill Ln- Turnwood Dr	2016
Candlewood Ln	Turnwood Dr- Woodsfield Dr	2016
Far Hill Ln:	Woodsfield Dr- Scenic Rd	2016
Woodsfield Dr	Holyhock Ct- Farhill Ln	2016
Turnwood Dr:	Candlewood Ln- Woodsfield Dr	2016
Turnwood Dr:	Woodsfield Dr- Scenic Rd	2016
Belvedere West:	Belvedere E- Monches Rd	2016
Yorkshire Dr:	Plat Rd- Bunker Hill Ct	2016

Project Summaries & Fund Reserve Totals

VILLAGE OF RICHFIELD CAPITAL IMPROVEMENT PROJECT FUND RESERVE TOTALS							
YEAR COMES DUE		**BEGINNING FUND BALANCE**	**2016 CIP FUND ADDITIONS**	**2016 CIP FUND EXPENDITURES**	**2017 CIP FUND ADDITIONS**	**2017 CIP FUND EXPENDITURES**	**12/31/2017 PROJECTED FUND BALANCE**
	ADMINISTRATION						
2024	VILLAGE HALL ADDITION/RENOVATION	$ 525,460.00	$ -	$ -	$ -	$ -	**$ 525,460.00**
2017	VILLAGE HALL SERVER & BATTERY BACKUP	$ -	$ -	$ -	$ 10,000.00	$ (10,000.00)	$ 0
	TOTAL	**$ 525,460.00**	**$ -**	**$ -**	$ 10,000.00	$ (10,000.00)	**$ 525,460.00**
	BUILDING INSPECTION						
		$ -	$ -	$ -	$ -	$ -	$ 0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 0**
	CLERK						
		$ -	$ -	$ -	$ -	$ -	$ 0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 0**
	ELECTION						
2015	NEW VOTING EQUIPMENT	$ 28,000.00	$ -	$ (2,105.00)	$ -	$ (1,943.00)	$ 23,952.00
	TOTAL	**$ 28,000.00**	**$ -**	**$ (2,105.00)**	**$ -**	**$ (1,943.00)**	**$ 23,952.00**
	PARKS & RECREATION						
2016	HERITAGE PARK-STAND ALONG PLAYGROUND FIXTURES	$ 12,500.00	$ -	$ (12,500.00)	$ -	$ -	$ 0
2016	NATURE PARK-BRIDGE	$ 7,500.00	$ -	$ (7,500.00)	$ -	$ -	$ 0
2017	HERITAGE PARK-SWINGSET FEATURE	$ 6,000.00	$ -	$ -	$ -	$ (6,000.00)	$ 0
2018	FIREMAN'S PARK-PLAYGROUND EQUIPMENT	$ 5,000.00	$ -	$ -	$ -	$ -	$ 5,000.00
2020	NATURE PARK-PAVED PARKING AND DRIVE	$ 15,000.00	$ -	$ -	$ 15,000.00	$ -	$ 30,000.00
	TOTAL	**$ 46,000.00**	**$ -**	**$ (20,000.00)**	$ 15,000.00	**$ (6,000.00)**	**$ 35,000.00**
	PLANNING & ZONING						
		$ -	$ -	$ -	$ -	$ -	$ 0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 0**
	PUBLIC WORKS & HIGHWAY						
2015	STH 175 RECONSTRUCTION	$ 25,000.00	$ -	$ -	$ -	$ -	$ 25,000.00
2016	PLEASANT HILL ROAD	$ -	$ 322,390.00	$ (322,390.00)	$ -	$ -	$ 0
2016	PLEASANT HILL ROAD	$ -	$ 477,370.00	$ (477,370.00)	$ -	$ -	$ 0
2017	FRIESS LAKE ROAD	$ -	$ -	$ -	$ 205,154.00	$ (205,154.00)	$ 0
2017	SCENIC ROAD	$ -	$ -	$ -	$ 476,960.00	$ (476,960.00)	$ 0
2023	SALT STORAGE FACILITY	$ -	$ -	$ -	$ 37,500.00	$ -	$ 37,500.00
	TOTAL	**$ 25,000.00**	**$ 799,760.00**	**$ (799,760.00)**	**$ 719,614.00**	**$ (682,114.00)**	**$ 62,500.00**
	TREASURER						
		$ -	$ -	$ -	$ -	$ -	$ 0
	TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 0**

VILLAGE OF RICHFIELD CAPITAL IMPROVEMENT PROJECT FUND RESERVE TOTALS							
YEAR COMES DUE		**BEGINNING FUND BALANCE**	**2016 CIP FUND ADDITIONS**	**2016 CIP FUND EXPENDITURES**	**2017 CIP FUND ADDITIONS**	**2017 CIP FUND EXPENDITURES**	**12/31/2017 PROJECTED FUND BALANCE**
	VEHICLE REPLACEMENT						
2016	PLOW TRUCK NO. 19 (TO BE SOLD IN 2016)	$ 169,818.00	$ -	$ (169,818.00)	$ -	$ -	$ 0
2036	#38 2554 PLOW—REPLACE #19	$ -	$ -	$ -	$ 11,436.00	$ -	$ 11,436.00
2016	#3 2554 PLOW BACKUP	$ -	$ -	$ -	$ -	$ -	$ 0
2018	#11 2554 PLOW BACKUP	$ -	$ -	$ -	$ -	$ -	$ 0
2019	#12 2554 PLOW	$ 104,970.00	$ 65,938.00	$ -	$ 2,223.00	$ -	$ 173,131.00
2020	#10 2554 PLOW	$ 60,080.00	$ 30,040.00	$ -	$ 22,530.00	$ -	$ 122,650.00
2023	#7 7400 PLOW	$ -	$ -	$ -	$ 26,925.00	$ -	$ 26,925.00
2026	#6 7400 PLOW	$ -	$ -	$ -	$ 19,709.00	$ -	$ 19,709.00
2029	#5 7400 PLOW	$ -	$ -	$ -	$ 15,852.00	$ -	$ 15,852.00
2030	#26 7400 PLOW	$ -	$ -	$ -	$ 14,942.00	$ -	$ 14,942.00
2032	#20 CAT LOADER	$ -	$ -	$ -	$ 13,469.00	$ -	$ 13,469.00
2033	#16 7400 PLOW	$ -	$ -	$ -	$ 12,866.00	$ -	$ 12,866.00
2035	#27 7400 PLOW	$ -	$ -	$ -	$ 11,860.00	$ -	$ 11,860.00
2016	#41 WHEEL EXCAVATOR	$ 135,800.00	$ 7,325.00	$ (143,125.00)	$ -	$ -	$ 0
2036	#42 WHEEL EXCAVATOR—REPLACE #41	$ -	$ -	$ -	$ 9,639.00	$ -	$ 9,639.00
2016	#43 ZERO TURN MOWER	$ 5,739.00	$ 6,644.00	$ (12,383.00)	$ -	$ -	$ 0
2031	#45 ZERO TURN MOWER—REPLACE #43	$ -	$ -	$ -	$ 1,033.00	$ -	$ 1,033.00
2018	#13 F-350 TRUCK	$ 24,273.00	$ 8,091.00	$ -	$ 4,047.00	$ -	$ 36,411.00
2024	#18 JD GATOR	$ -	$ -	$ -	$ 2,694.00	$ -	$ 2,694.00
2022	#1 TRUCK F-350	$ -	$ 10,420.00	$ -	$ 5,420.00	$ -	$ 15,840.00
2025	#37 TORO GROUNDMASTER MOWER	$ -	$ -	$ -	$ 7,613.00	$ -	$ 7,613.00
2018	#28 BUNKER RAKE (WILL MOVE FOR PULL BEHIND THEN MOVE OFF CIP)	$ -	$ -	$ -	$ 4,500.00	$ -	$ 4.500.00
2025	#25 TRUCK F-250	$ -	$ -	$ -	$ 4,937.00	$ -	$ 4,937.00
2026	#17 JD 6310	$ -	$ -	$ -	$ 10,717.00	$ -	$ 10,717.00
2028	#36 ROLLER	$ -	$ -	$ -	$ 1,140.00	$ -	$ 1,140.00
2026	#24 JD 4720	$ -	$ -	$ -	$ 4,373.00	$ -	$ 4,373.00
2028	#21 BOBCAT	$ -	$ -	$ -	$ 3,173.00	$ -	$ 3,173.00
2031	#23 VERMEER CHIPPER	$ -	$ -	$ -	$ 1,453.00	$ -	$ 1,453.00
	TOTAL	**$ 500,680.00**	**$ 128,458.00**	**$ (325,326.00)**	**$ 212,551.00**	$ -	**$ 516,363.00**
	AFFORDABILITY ADJUSTMENT				**$ (57,165.00)**		**$ (57,165.00)**
	TOTAL	**$ 500,680.00**	**$ 128,458.00**	**$ (325,326.00)**	**$ 155,386.00**	$ -	**$ 459,198.00**
	FINAL TOTALS	**$ 1,125,140.00**	**$ 928,218.00**	**$ (1,147,191.00)**	**$ 900,000.00**	**$ (700,057.00)**	**$ 1,106,110.00**
	VILLAGE CIP ACCOUNT BALANCES AS OF 12/31/2015						
	FNB ENTREPRENEUR PLUS ACCOUNT	$ 2,712.33					
	FNB CD	$ 251,318.99					
	BANK MUTUAL CD	$ 250,441.29					
	FNB MMD ACCOUNT	$ 253,583.55					
	BANK MUTUAL MM ACCOUNT	$ 251,596.00					
	LANDMARK CU	$ 115,487.84					
		$ 1,125,140.00					

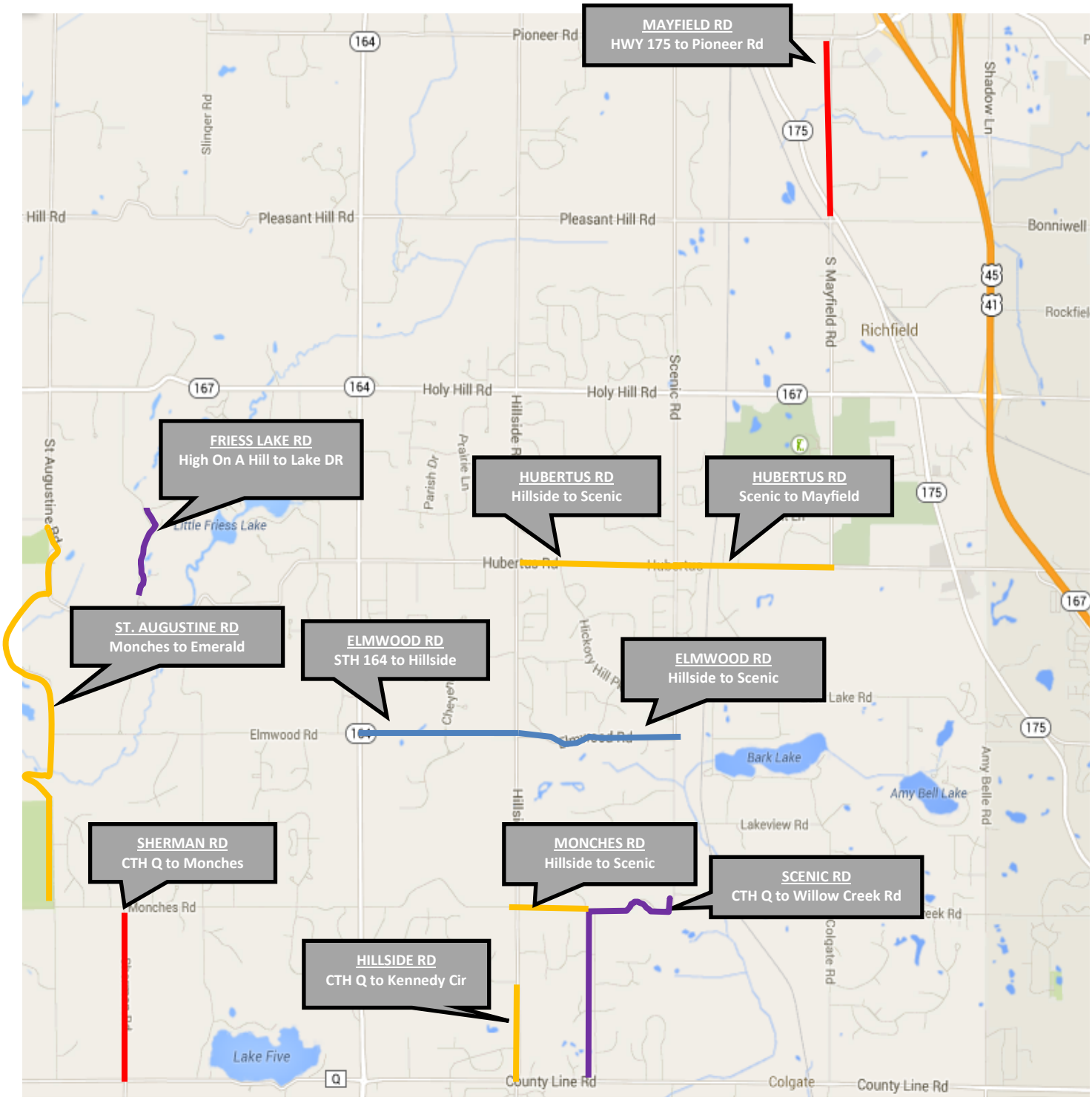
Village of Richfield, Wisconsin

Capital Improvement Plan

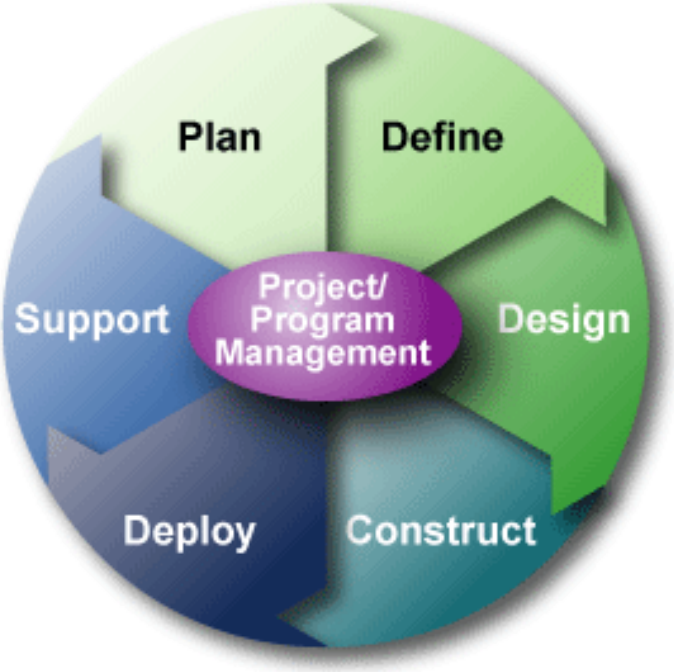
2017 thru 2021

Projects By Year

Project Name	Department	Project #	Priority	Project Cost
2017				
Server & Battery Backup	Administration	A-17-001	1	$10,000
Heritage Park-Swingset Feature	Parks and Recreation	P&R-17-001	3	$6,000
Roadway Improvement 2017-Friess Lake Road	Public Works and Highway	PW&H-17-001	2	$205,154
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-002	2	$476,960
Total for 2017				**$698,114**
2018				
Fireman's Park Playground Equipment	Parks and Recreation	P&R-18-001	3	$5,000
Roadway Improvement 2018-Mayfield Road	Public Works and Highway	PW&H-18-001	2	$353,760
Roadway Improvement 2018-Sherman Road	Public Works and Highway	PW&H-18-002	2	$322,080
#13 F-350 Truck	Vehicle Replacement	VR-18-001	2	$40,458
Bunker Rake (Will be used for pull behind)	Vehicle Replacement	VR-18-002	2	$9,000
Total for 2018				**$730,298**
2019				
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-001	2	$357,311
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-002	2	$360,795
#12 Plow Truck	Vehicle Replacement	VR-19-002	3	$177,576
Total for 2019				**$895,682**
2020				
Replacement of Village Computers	Administration	A-20-001	2	$13,000
Nature Park-Paved Parking and Drive	Parks and Recreation	P&R-20-001	3	$75,000
Roadway Improvement Pool	Public Works and Highway	PW&H-20-001	2	$700,000
#10 2554 Plow Truck	Vehicle Replacement	VR-20-002	3	$180,239
Total for 2020				**$968,239**
2021				
Roadway Improvement Pool	Public Works and Highway	PW&H-21-001	2	$700,000
Total for 2021				**$700,000**
Grand Total				**$3,992,333**


MAYFIELD RD
HWY 175 to Pioneer Rd
FRIESS LAKE RD
High On A Hill to Lake DR
HUBERTUS RD
Hillside to Scenic
HUBERTUS RD
Scenic to Mayfield
ST. AUGUSTINE RD
Monches to Emerald
ELMWOOD RD
STH 164 to Hillside
ELMWOOD RD
Hillside to Scenic
SHERMAN RD
CTH Q to Monches
MONCHES RD
Hillside to Scenic
SCENIC RD
CTH Q to Willow Creek Rd
HILLSIDE RD
CTH Q to Kennedy Cir
Pioneer Rd
Pleasant Hill Rd
Holy Hill Rd
Richfield
Elmwood Rd
Lake Rd
Lakeview Rd
Monches Rd
County Line Rd
Colgate
Little Friess Lake
Bark Lake
Amy Bell Lake
Lake Five
Slinger Rd
Hill Rd
St Augustine Rd
Parish Dr
Prairie Ln
Hillside Rd
Scenic Rd
S Mayfield Rd
Shadow Ln
Bonniwell
Hickory Hill Rd
Colgate Rd
Amy Belle Rd
164
175
167
45
41
Q

Projects by Year



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
Server & Battery Backup	Administration	A-17-001	1	$10,000
Heritage Park-Swingset Feature	Parks and Recreation	P&R-17-001	3	$6,000
Roadway Improvement 2017-Friess Lake Road	Public Works and Highway	PW&H-17-001	2	$205,154
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-002	2	$476,960
Grand Total for 2017				**$698,114**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	A-17-001
Project Name	Server & Battery Backup

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 thing as trivial as printing to our networked printer would be impossible.

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund	10,000					10,000
Total	**10,000**					**10,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	10,000					
Total	**10,000**					

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

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

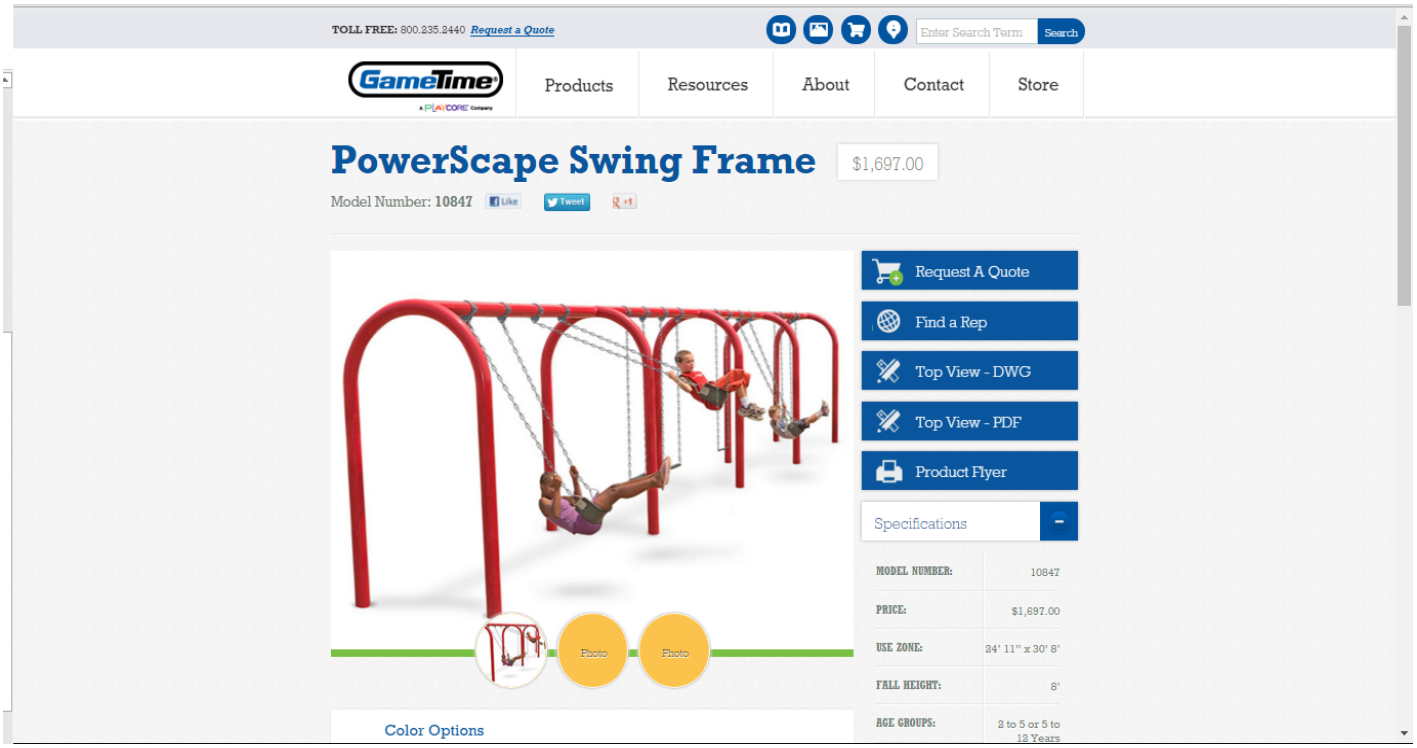
Description

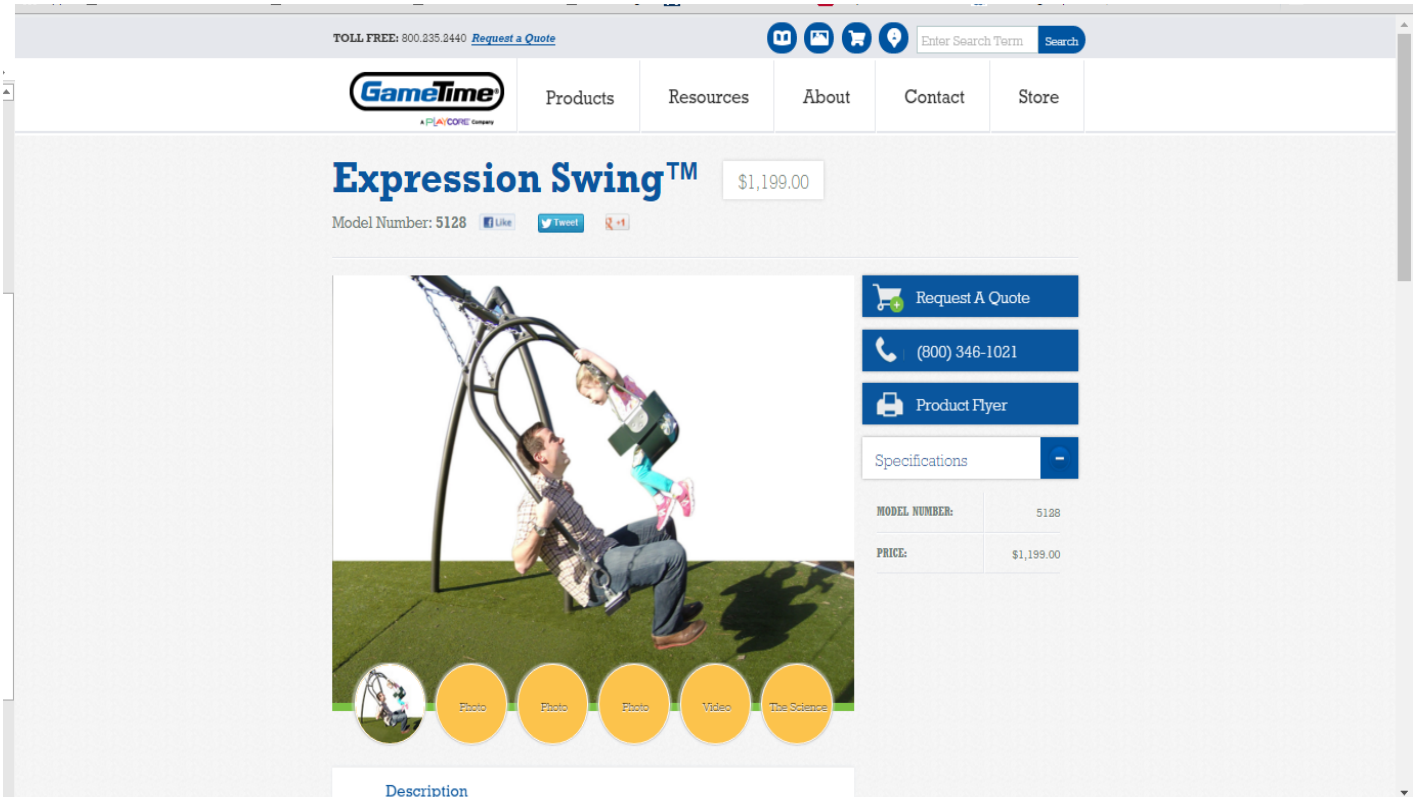
While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund	6,000					6,000
Total	**6,000**					**6,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund						6,000
Total						**6,000**


TOLL FREE: 800.235.2440 Request a Quote
Enter Search Term
Search
GameTime
Products
Resources
About
Contact
Store
PowerScape Swing Frame
$1,697.00
Model Number: 10847
Like
Tweet
Request A Quote
Find a Rep
Top View - DWG
Top View - PDF
Product Flyer
Specifications
MODEL NUMBER: 10847
PRICE: $1,697.00
USE ZONE: 24' 11" x 30' 8'
FALL HEIGHT: 8'
AGE GROUPS: 2 to 5 or 5 to 12 Years
Photo
Photo
Color Options


TOLL FREE: 800.235.2440 Request a Quote
Enter Search Term
Search
GameTime
Products
Resources
About
Contact
Store
Expression Swing™
$1,199.00
Model Number: 5128
Like
Tweet
Request A Quote
(800) 346-1021
Product Flyer
Specifications
MODEL NUMBER: 5128
PRICE: $1,199.00
Photo
Photo
Photo
Video
The Science
Description

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-17-001
Project Name	Roadway Improvement 2017-Friess Lake road

Description

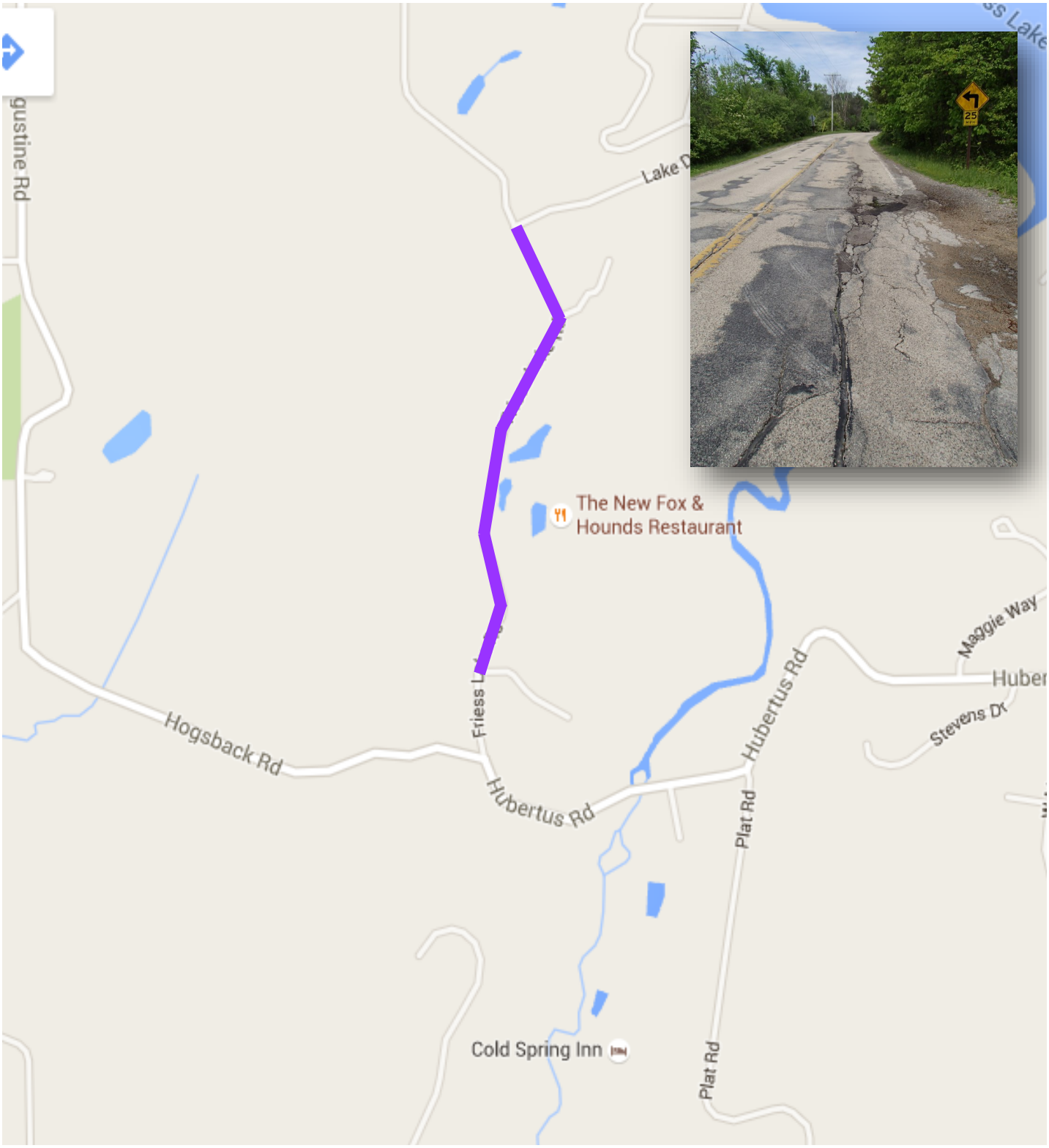
Road: Friess Lake Road, from Lake Drive to High-On-A-Hill
Distance: 3062'
Type: 55
Pvt Year: 1970
Width: 18'
WISLR Rating: 4 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund	205,154					205,154
Total	**205,154**					**205,154**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	205,154					
Total	**205,154**					


gustine Rd
Lake D
The New Fox &
Hounds Restaurant
Maggie Way
Huber
Stevens Dr
Hubertus Rd
Hogsback Rd
Friess L
Hubertus Rd
Plat Rd
Cold Spring Inn
Plat Rd

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

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

Description

Road: Scenic Road, from CTH Q to Glenwood Court
Distance: 2165'
Type: 70
Pvt Year: 1974
Width: 22'
WISLR Rating: 4 (2015)

Road: Scenic Road, from Glenwood Court to Whispering Ridge Drive
Distance: 1672'
Type: 70
Pvt Year: 1974
Width: 22'
WISLR Rating: 4 (2015)

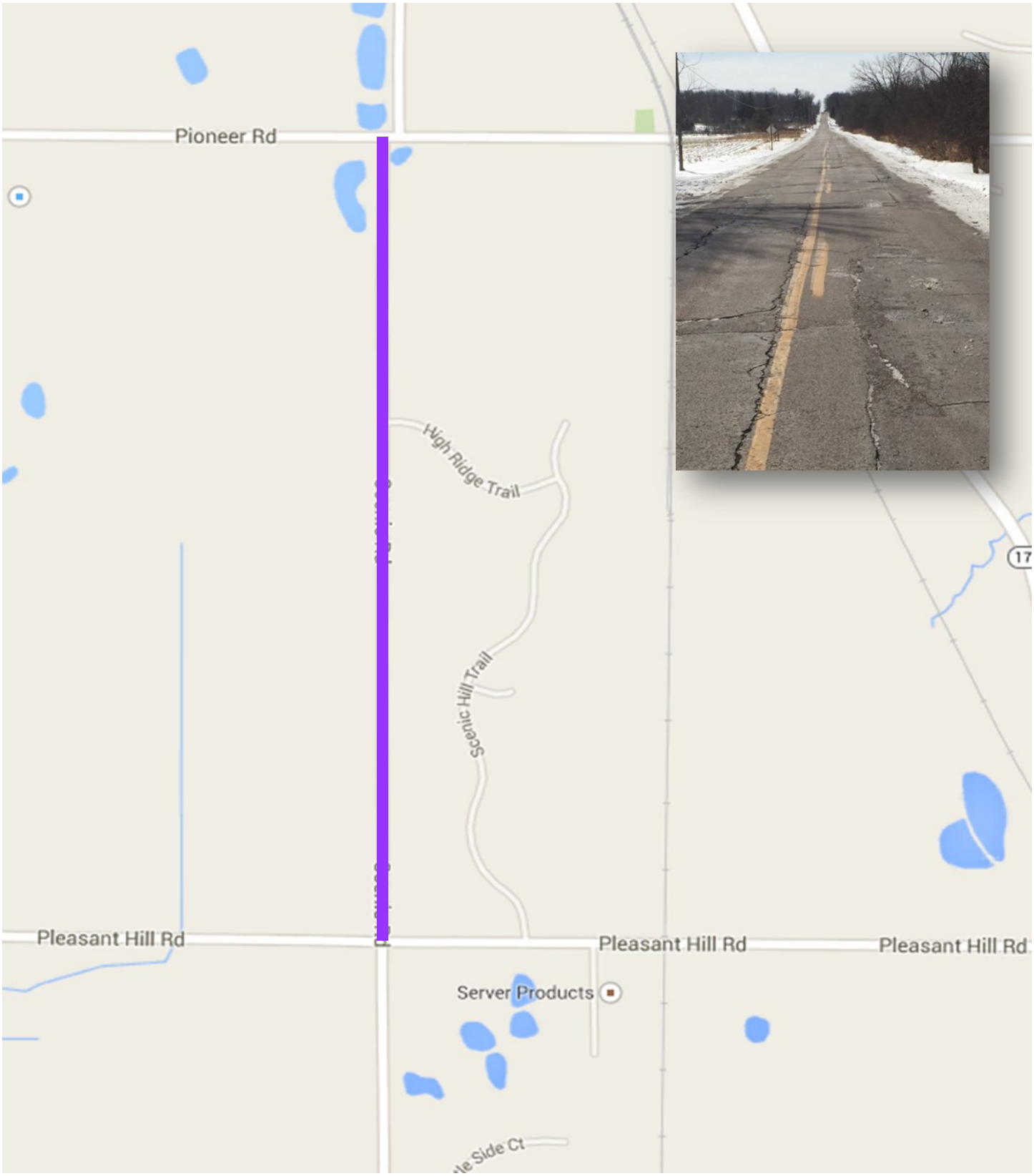
Road: Scenic Road, from Whispering Ridge Drive to Willow Creek Road
Distance: 4769'
Type: 70
Pvt Year: 1974
Width: 22'
WISLR Rating: 4 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund	476,960					476,960
Total	**476,960**					**476,960**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	476,960					
Total	**476,960**					


Pioneer Rd
High Ridge Trail
Scenic Hill Trail
Pleasant Hill Rd
Pleasant Hill Rd
Pleasant Hill Rd
Server Products

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
Fireman's Park Playground Equipment	Parks and Recreation	P&R-18-001	3	$5,000
Roadway Improvement 2018-Mayfield Road	Public Works and Highway	PW&H-18-001	2	$353,760
Roadway Improvement 2018-Sherman Road	Public Works and Highway	PW&H-18-002	2	$322,080
#13 F-350 Truck	Vehicle Replacement	VR-18-001	2	$40,458
Bunker Rake (Will be used for a pull behind)	Vehicle Replacement	VR-18-002	2	$9,000
Grand Total for 2018				**$730,298**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

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

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	2017	2018	2019	2020	2021	Total
CIP Fund		5,000				5,000
Total		**5,000**				**5,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund						5,000
Total						**5,000**

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-18-001
Project Name	Roadway Improvement 2018-Mayfield Road

Description

Road: Mayfield Road, from Pioneer Road to Endeavor Drive
Distance: 840'
Type: 55
Pvt Year: 1979
Width: 18'
WISLR Rating: 5 (2015)

Road: Mayfield Road, from Endeavor Drive to Prairie Hollow Drive
Distance: 3331'
Type: 55
Pvt Year: 1979
Width: 18'
WISLR Rating: 5 (2015)

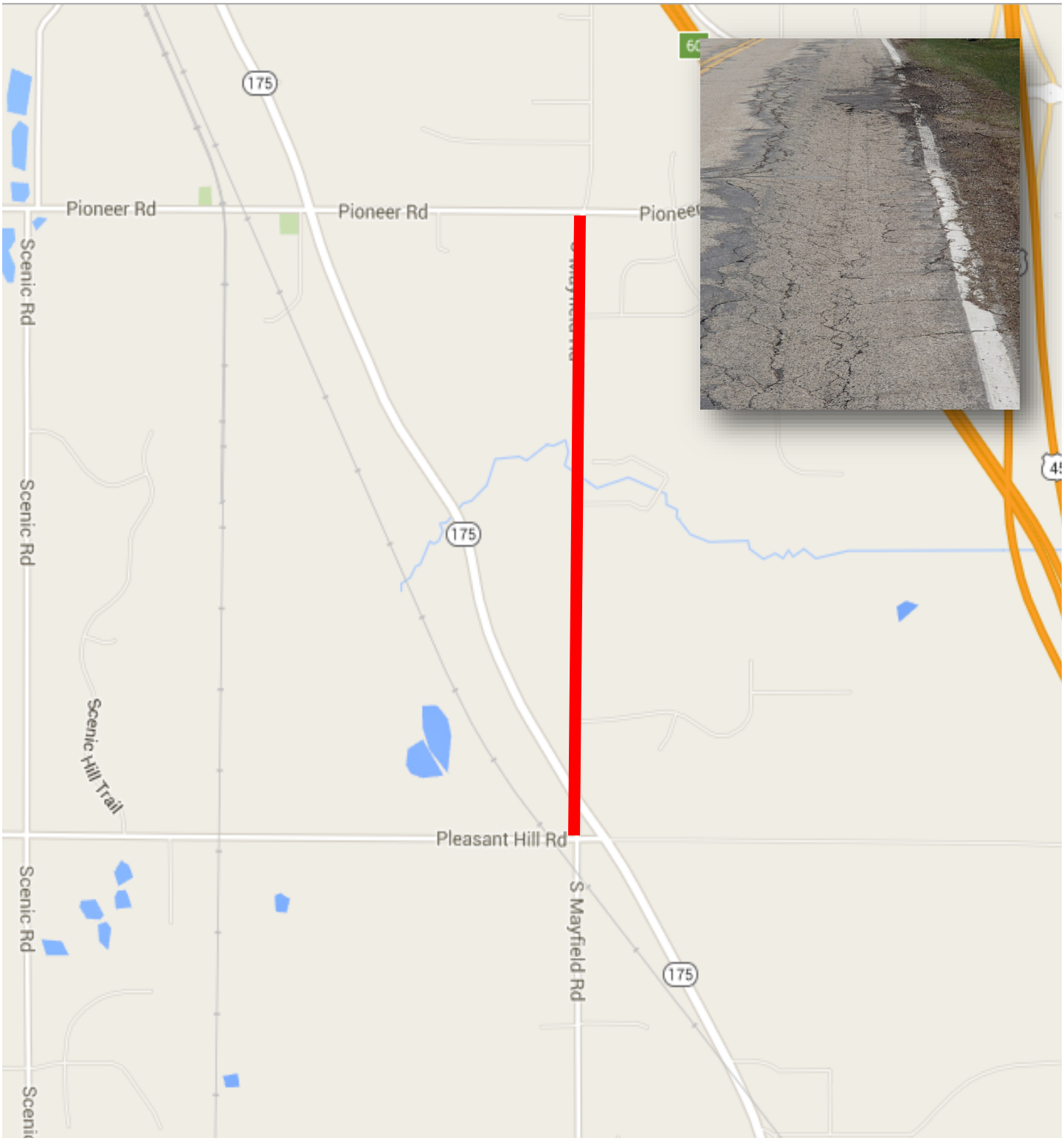
Road: Mayfield Road, from Prairie Hollow Drive to Pleasant Hill Road
Distance: 1109'
Type: 55
Pvt Year: 1979
Width: 18'
WISLR Rating: 6 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund		353,760				353,760
Total		**353,760**				**353,760**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund		353,760				
Total		**353,760**				


Pioneer Rd
Pioneer Rd
Pioneer
175
175
175
Scenic Rd
Scenic Rd
Scenic Rd
Scenic Hill Trail
Pleasant Hill Rd
S Mayfield Rd
S Mayfield Rd
60
45

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

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

Description

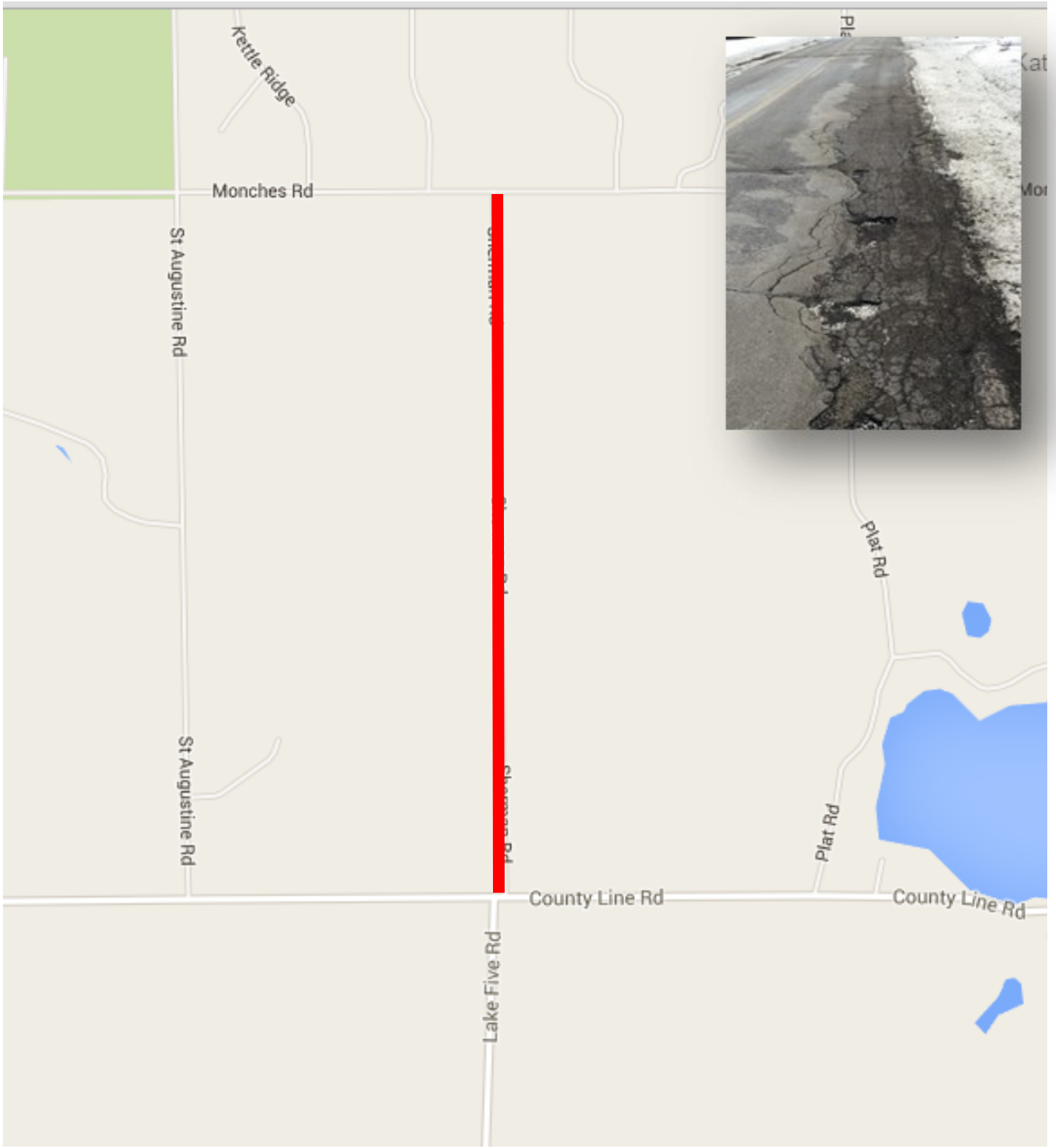
Road: Sherman Road, from CTH Q to Monches Road
Distance: 5,280'
Cost: $322,080
WISLR Rating: 4 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund		322,080				322,080
Total		**322,080**				**322,080**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund		322,080				
Total		**322,080**				


Kettle Ridge
Monches Rd
St Augustine Rd
St Augustine Rd
Plat Rd
Plat Rd
County Line Rd
County Line Rd
Lake Five Rd

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

Department	Vehicle Replacement
Contact	Public Works Supervisor
Type	Equipment
Useful Life	22 Years or 100,000 miles
Category	Equipment: PW Equip
Priority	2 Very Important

Project #	VR-18-001
Project Name	1 Ton Dump Body, Truck No. 13 (2003)

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	2017	2018	2019	2020	2021	Total
Street Fund		40,458				40,458
Total		**40,458**				**40,458**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	4,047	4,047				32,364
Total	**4,047**	**4,047**				**32,364**

CAUTION

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	VR-18-002
Project Name	Bunker Rake (Will use for a new pull behind)

Description

Replace existing bunker rake. After evaluating this piece of equipment in conjunction with the Department of Public Works Supervisor, Adam Schmitt the Capital Improvement Planning Committee is making the recommendation to utilize these funds for a new pull behind rake and not replace this piece of equipment. Bunker rakes will not be budgeted for according to our replacement schedule moving forward.

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	2017	2018	2019	2020	2021	Total
CIP Fund		9,000				9,000
Total		**9,000**				**9,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	4,500	4,500				
Total	**4,500**	**4,500**				

Richfield
1200A

Richfield

200A

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
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-001	2	$357,311
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-002	2	$360,795
#12 Plow Truck	Vehicle Replacement	VR-19-002	3	$177,576
Grand Total for 2019				**$895,682**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-19-001
Project Name	Roadway Improvement 2019– Elmwood Road

Description

Road: Elmwood Road , from STH 164 to Cathlynn Drive
Distance: 2904'
Type: 70
Pvt Year: 2000
Width:22'
WISLR Rating: 5 (2013), 4 (2015)

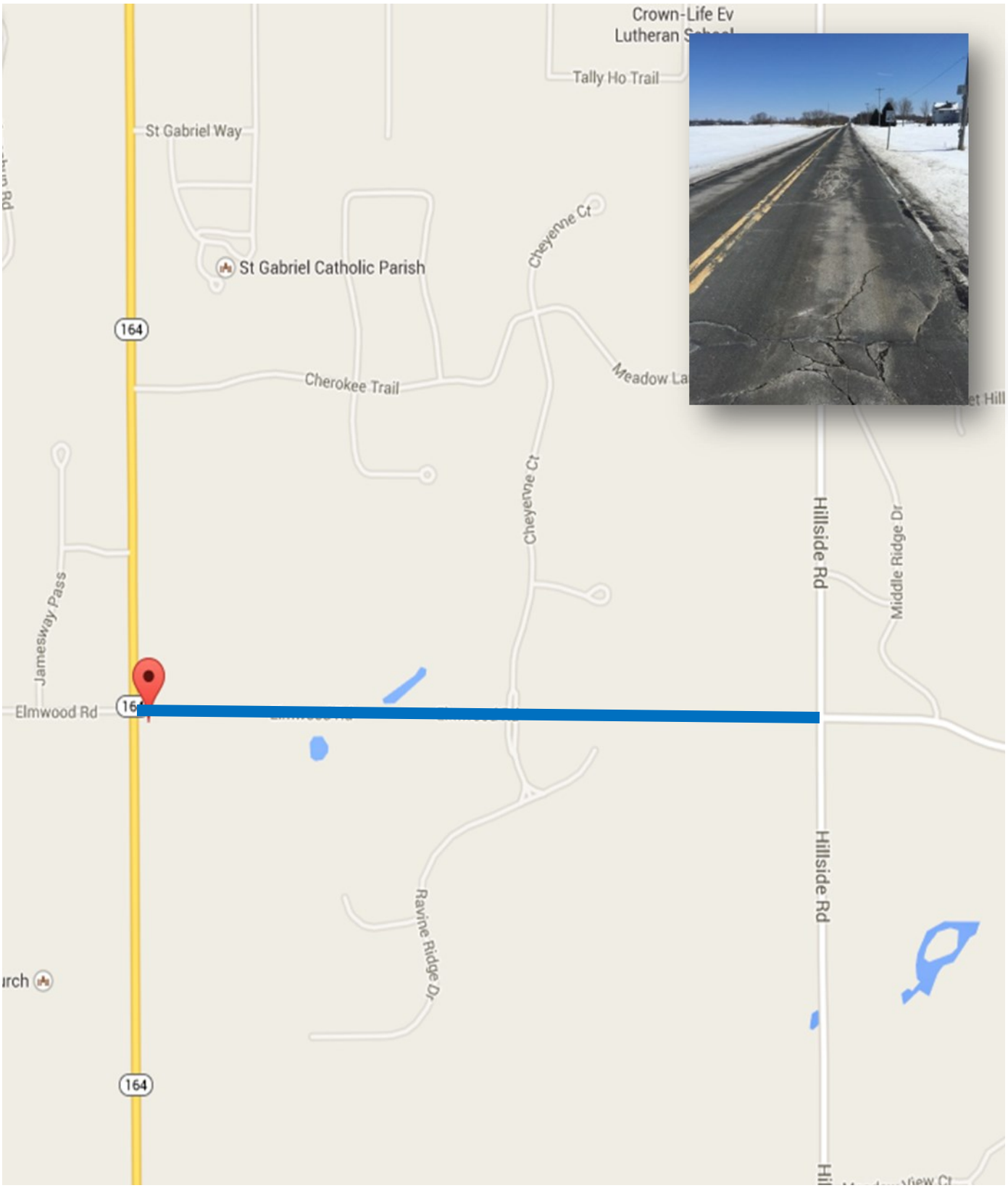
Road: Elmwood Road, from Cathlynn Drive to Hillside Road
Distance: 2429'
Type: 70
Pvt Year: 2000
Width: 22'
WISLR Rating: 5 (2013), 4 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund			357,311			357,311
Total			**357,311**			**357,311**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund			357,311			
Total			**357,311**			


Crown-Life Ev
Lutheran
Tally Ho Trail
St Gabriel Way
St Gabriel Catholic Parish
Cheyenne Ct
164
Cherokee Trail
Meadow La
Hillside Rd
Middle Ridge Dr
Jamesway Pass
Elmwood Rd
Ravine Ridge Dr
Hillside Rd
164

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-19-002
Project Name	Roadway Improvement 2019– Elmwood Road

Description

Road: Elmwood Road, from Hillside Road to Timber Stone Way
Distance: 2811'
Type: 70
Pvt Year: 2000
Width:22'
WISLR Rating: 6 (2013), (2015)

Road: Elmwood Road, from Timber Stone Way to Feather Reed Court
Distance: 1624'
Type: 70
Pvt Year: 2000
Width: 22'
WISLR Rating: 6 (2013), (2015)

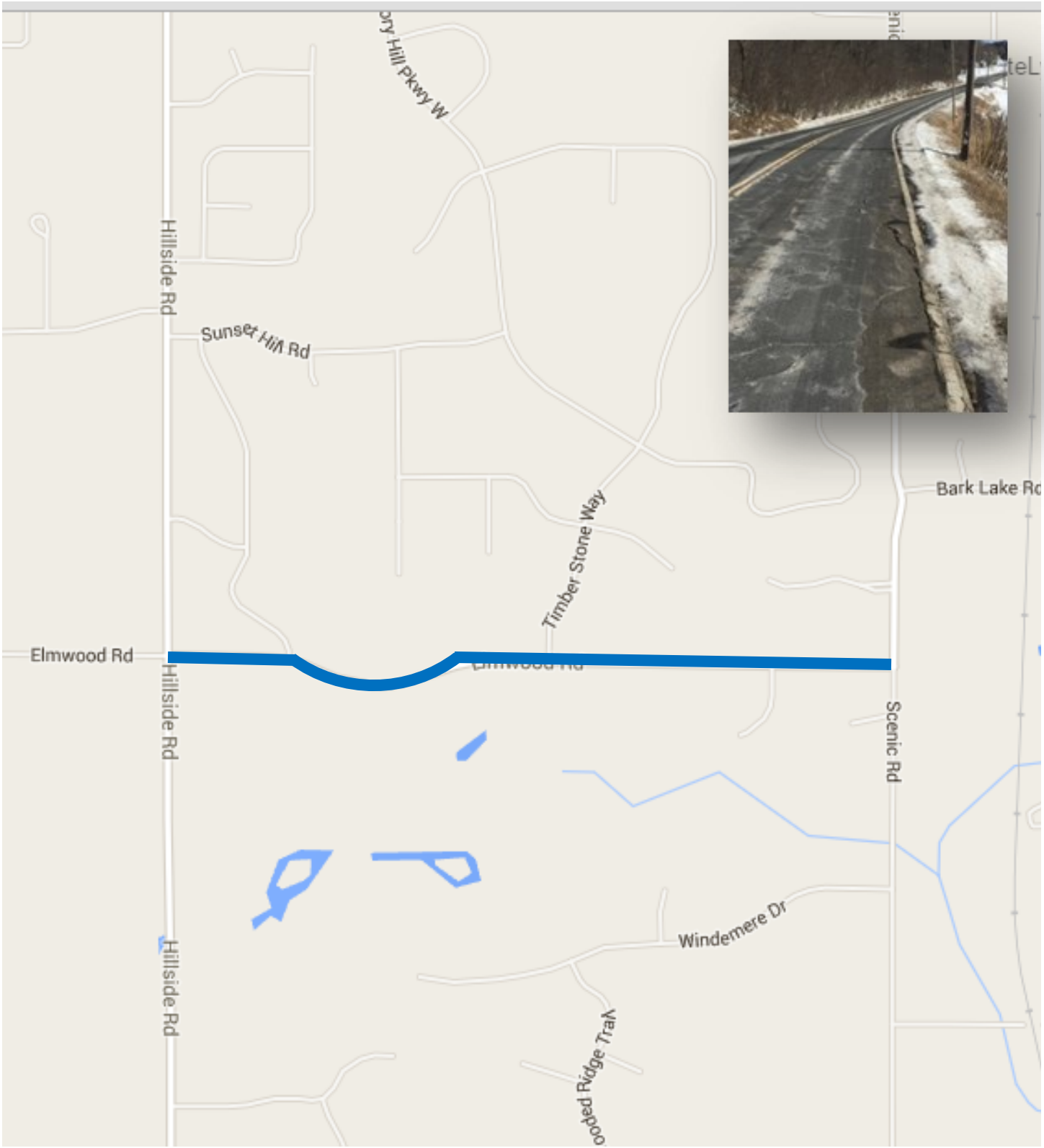
Road: Elmwood Road, from Feather Reed Court to Scenic Road
Distance: 950'
Type: 70
Pvt Year: 2000
Width: 22'
WISLR Rating: 6 (2013), (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
Street Fund			360,795			360,795
Total			**360,795**			**360,795**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund			360,795			
Total			**360,795**			


Hillside Rd
Sunset Hill Rd
Timber Stone Way
Bark Lake Rd
Elmwood Rd
Hillside Rd
Scenic Rd
Windemere Dr
Hillside Rd

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

Department	Vehicle Replacement
Contact	Public Works Supervisor
Type	Unassigned
Useful Life	22 yrs or 100,000 miles
Category	Equipment: PW Equipment
Priority	3 Important

Project #	VR-19-002
Project Name	#12 Patrol

Description

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund			177,576			177,576
Total			**177,576**			**177,576**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	2,223	2,223	2,223			170,908
Total	**2,223**	**2,223**	**2,223**			**170,908**

12
Richfield

52108
WISCONSIN
DANGER
DANGER
Swenson Spreader
DANGER

Swenson Spreader

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
Replacement of Village Computers	Administration	A-20-001	2	$13,000
Nature Park-Paved Parking and Drive	Parks and Recreation	P&R-20-001	3	$75,000
Roadway Improvement Pool	Public Works and Highway	PW&H-20-001	2	$700,000
#10 2554 Plow Truck	Vehicle Replacement	VR-20-002	3	$180,239
Grand Total for 2020				**$968,239**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

Department	Administration
Contact	Assistant to the Administrator
Type	Equipment
Useful Life	4-5 Years
Category	Equipment: Computers
Priority	2 Very Important

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

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 platforms.

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund				13,000		13,000
Total				**13,000**		**13,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund				13,000		
Total				**13,000**		

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

Department	Parks and Recreation
Contact	Public Works Supervisor
Type	Unassigned
Useful Life	30 Years
Category	Park Improvements
Priority	3 Important

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

Description

Nature Park Paved Parking to ensure utilization and continued use.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund				75,000		75,000
Total				**75,000**		**75,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	15,000	15,000	15,000	15,000		15,000
Total	**15,000**	**15,000**	**15,000**	**15,000**		**15,000**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-20-001
Project Name	Road Improvement Pool

Description

Road: Hubertus Road, from Hillside Road to Scenic Road
Distance: 5,438'
Cost: $364,346
WISLR Rating: 5 (2015)

Road: Hubertus Road, from Scenic Road to Mayfield Road
Distance: 5,122'
Cost: $343,174
WISLR Rating: 5 (2015)

Road: Hillside Road, from CTH Q to Kennedy Cir N.
Distance: 3,378'
Cost: $226,326
WISLR Rating: 5 (2015)

Road: St. Augustine Road, Entire Richfield Jurisdiction
Distance: 9,690'
Cost: $649,230
WISLR Rating: 5 (2015)

Road: Monches Road, from Hillside Road to Scenic Road
Distance: 2,693'
Cost: $180,431
WISLR Rating: 5 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund				700,000		700,000
Total				**700,000**		**700,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund				700,000		
Total				**700,000**		

Pioneer Rd
164
Slinger Rd
Hill Rd
Pleasant Hill Rd
Holy Hill
Scenic Rd
Shadow Ln
175
Bonniwell
45
41
Rockfiel
167
Hillside Rd
Prairie Ln
Parish Dr
St Augustine Rd
HUBERTUS RD
Hillside to Scenic
HUBERTUS RD
Scenic to Mayfield
Hubertus Rd
ST. AUGUSTINE RD
Monches to Emerald
Hickory Hill Pkwy
Elmwood Rd
Bell Lake
Amy Belle Rd
Plat Rd
MONCHES RD
Hillside to Scenic
Monches Rd
Willow Creek Rd
Colgate Rd
HILLSIDE RD
CTH Q to Kennedy Cir
Sherman Rd
Lake Five
Q
County Line Rd
Colgate
County Line Rd

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

Department	Vehicle Replacement
Contact	Public Works Supervisor
Type	Unassigned
Useful Life	22 yrs or 100,000 miles
Category	Equipment: PW Equipment
Priority	3 Important

Project #	VR-20-002
Project Name	#10 Patrol

Description

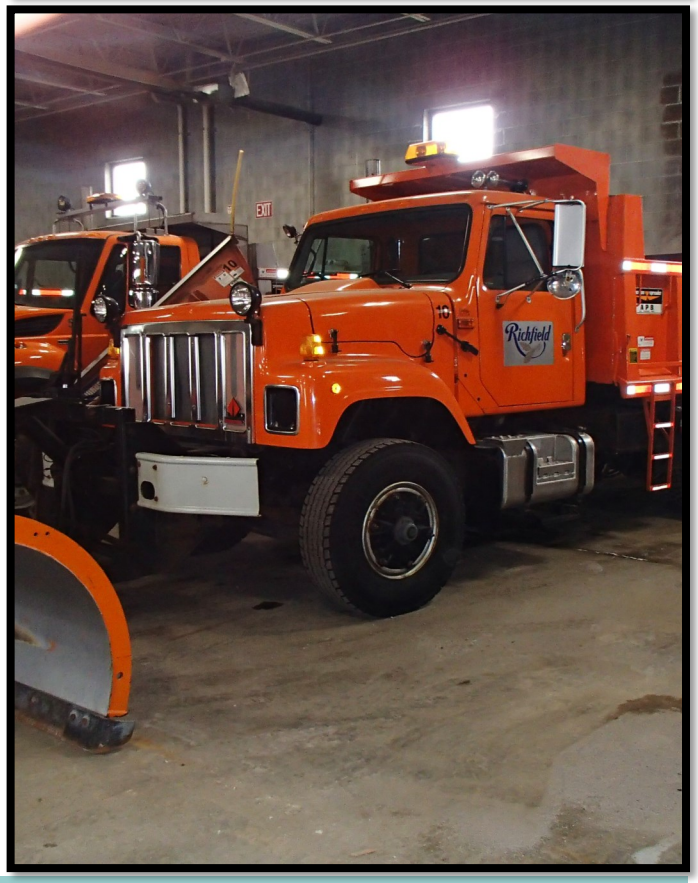
Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund				180,239		180,239
Total				**180,239**		**180,239**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund	22,530	22,530	22,530	22,529		90,120
Total	**22,530**	**22,530**	**22,530**	**22,529**		**90,120**

DANGER
OPERATION OF BODY PROP


EXIT
Richfield

Projects by Year

2021

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2021

Projects By Year

Project Name	Department	Project #	Priority	Project Cost
Roadway Improvement Pool	Public Works and Highway	PW&H-21-001	2	$700,000
Grand Total for 2021				**$700,000**

2017 thru 2021

Capital Improvement Plan

Village of Richfield, Wisconsin

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

Project #	PW&H-21-001
Project Name	Road Improvement Pool

Description

Road: Hubertus Road, from Hillside Road to Scenic Road
Distance: 5,438'
Cost: $364,346
WISLR Rating: 5 (2015)

Road: Hubertus Road, from Scenic Road to Mayfield Road
Distance: 5,122'
Cost: $343,174
WISLR Rating: 5 (2015)

Road: Hillside Road, from CTH Q to Kennedy Cir N.
Distance: 3,378'
Cost: $226,326
WISLR Rating: 5 (2015)

Road: St. Augustine Road, Entire Richfield Jurisdiction
Distance: 9,690'
Cost: $649,230
WISLR Rating: 5 (2015)

Road: Monches Road, from Hillside Road to Scenic Road
Distance: 2,693'
Cost: $180,431
WISLR Rating: 5 (2015)

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 or approaching failure

Expenditures	2017	2018	2019	2020	2021	Total
CIP Fund					700,000	700,000
Total					**700,00**	**700,000**

Funding Source	2017	2018	2019	2020	2021	Total (Saved)
General Fund					700,000	
Total					**700,000**	

Pioneer Rd
164
Slinger Rd
Hill Rd
Pleasant Hill Rd
Holy Hill
Scenic Rd
Hillside Rd
Parish Dr
Prairie Ln
175
Shadow Ln
Bonniwell
45
41
Rockfiel
167
St Augustine Rd
HUBERTUS RD
Hillside to Scenic
HUBERTUS RD
Scenic to Mayfield
Hubertus Rd
ST. AUGUSTINE RD
Monches to Emerald
Hickory Hill Pkwy
Elmwood Rd
Bell Lake
Amy Belle Rd
Plat Rd
MONCHES RD
Hillside to Scenic
Monches Rd
Willow Creek Rd
Colgate Rd
HILLSIDE RD
CTH Q to Kennedy Cir
Sherman Rd
Lake Five
Q
County Line Rd
Colgate