



CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE MEETING
RICHFIELD VILLAGE HALL
4128 HUBERTUS ROAD, HUBERTUS WISCONSIN
ADMINISTRATOR'S OFFICE

March 12, 2013

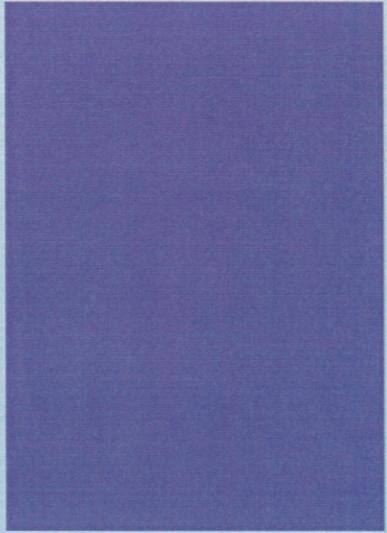
7:30 P.M.

1. Call to Order/Roll Call
2. Verification of Compliance With Open Meeting Law
3. Pledge of Allegiance
4. DISCUSSION/ACTION ITEMS
 - a. Discussion and possible recommendations to the Plan Commission regarding the 5-year Capital Improvement Plan Projects by Year
 - b. Discussion and possible recommendations to the Plan Commission regarding the 5-year Capital Improvement Plan Worksheets
 - c. Discussion and possible recommendations to the Plan Commission regarding the inclusion of additional summary reports in the 5-year Capital Improvement Plan
5. 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. It is possible that members of and possibly a quorum of members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information; no action will be taken by any governmental body at the above stated meeting other than the governmental body specifically referred to above in this notice.

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.



2014-2018

**Capital Improvement
Program
Village of Richfield**



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

2014 Departments:

Public Works and Highway

Vehicle Replacement

2015 Departments:

Election

Public Works and Highway

2016 Departments:

Administration

Public Works and Highway

Vehicle Replacement

2017 Departments:

Administration

Public Works and Highway

Vehicle Replacement

2018 Departments:

Administration

Public Works and Highway

Vehicle Replacement

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 \$10,000 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 for March* – Village Administrator & Deputy Treasurer present analysis of available and acceptable funding levels to CIP Administrative Committee
- *First Thursday in April* – CIP Administrative Committee makes final presentation of five year CIP to Plan Commission
- *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 Improvement Project Request Form

Project Category		<u>Description and Location:</u>					
Department							
Project Title		Section #:					
Project Number		Companion Project(s):					
Priority:		Assessable Project – (Y/N): Term: Years					
Purpose and Justification:							
Operating Cost Implication:							
PROJECT COST DETAIL (THOUSAND OF DOLLARS)							
Category	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total	Funding Sources
DESIGN							
RIGHT OF WAY							
CONSTRUCTION							
OTHER							
TOTAL							
Assessable Cost:							

Village of Richfield, Wisconsin

Capital Improvement Plan

2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-001	2	125,599
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-002	2	32,208
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-003	2	186,782
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-004	2	177,590
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-005	2	71,626
Window Replacement Project	Public Works and Highway	PW&H-14-006	3	11,002
Ford F-550 Truck	Vehicle Replacement	VR-14-001	2	43,200
Plow Truck No. 19	Vehicle Replacement	VR-14-002	2	164,836
Total for 2014				812,843
2015				
New Voting Equipment	Election	E-15-001	3	28,000
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-001	2	82,251
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-002	2	189,582
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-003	2	62,304
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-004	2	65,431
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-005	2	46,374
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-006	2	52,274
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-007	2	13,715
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-008	2	205,920
Total for 2015				745,851
2016				
Replacement of Village Computers	Administration	A-16-001	3	13,000
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-001	2	59,850
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-002	2	129,717
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-003	2	23,985
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-004	2	34,840
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-005	2	54,405
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-006	2	37,765
Roadway Improvement 2016-Sherman Road	Public Works and Highway	PW&H-16-007	2	322,080
Salt Storage Facility	Public Works and Highway	PW&H-16-008	2	225,000
Plow Truck No. 3	Vehicle Replacement	VR-16-001	2	169,818
2005 Toro Groundmaster Mower	Vehicle Replacement	VR-16-002	2	63,681
Total for 2016				1,134,141
2017				
Server & Battery Backup	Administration	A-17-001	1	10,000
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-001	2	58,370
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-002	2	68,640
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-003	2	216,190
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-004	2	213,693
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-005	2	108,357

Project Name	Department	Project #	Priority	Project Cost
John Deere Gator	Vehicle Replacement	VR-17-001	2	11,850
Bunker Rake	Vehicle Replacement	VR-17-002	2	12,065
John Deere 925 Mower	Vehicle Replacement	VR-17-003	2	19,932
Truck No. 4	Vehicle Replacement	VR-17-004	2	25,856
Total for 2017				744,953

2018

Village Hall Addition/Renovation	Administration	A-18-001	1	1,649,374
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-001	2	59,000
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-002	2	137,234
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-003	2	62,304
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-004	2	59,177
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-005	2	54,778
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-006	2	28,975
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-007	2	244,793
Plow Truck No. 11	Vehicle Replacement	VR-18-001	2	174,950
1 Ton Dump Body, Truck No. 13	Vehicle Replacement	VR-18-002	2	40,455
Total for 2018				2,511,040

GRAND TOTAL

5,948,828

Report criteria:

- Type: E or I or M or Z
- Status: Active
- All Projects
- All Departments
- All Categories
- All Priority Levels
- All Source Types

Equipment Replacement Schedule

Truck Number	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
#8 F-550 \$43,200 YTD		\$43,200															
#19 patrol	\$19,836	\$164,836															
#3 patrol	\$56,606	\$56,606	\$56,606	\$169,818													
#11 patrol	\$34,990	\$34,990	\$34,990	\$34,990	\$34,990	\$174,951											
#12 patrol		\$30,040	\$30,040	\$30,040	\$30,040	\$30,040	\$30,040	\$10,230									
#10 patrol				\$30,948	\$30,948	\$30,948	\$30,948	\$30,948	\$30,948	\$185,687							
#7 patrol						\$31,883	\$31,883	\$31,883	\$31,883	\$31,883	\$31,883	\$191,299					
#6 patrol								\$32,847	\$32,847	\$32,847	\$32,847	\$32,847	\$32,847	\$197,081			
#5 patrol										\$33,840	\$33,840	\$33,840	\$33,840	\$33,840	\$33,840	\$203,038	
#26 patrol											\$35,385	\$35,385	\$35,385	\$35,385	\$35,385	\$35,385	\$35,385
#16 patrol												\$36,455	\$36,455	\$36,455	\$36,455	\$36,455	\$36,455
## patrol													\$37,557	\$37,557	\$37,557	\$37,557	\$37,557
#15 car	\$10,000																
Toro Groundmaster	\$21,227	\$21,227	\$21,227	\$63,682													
JD Gator					\$11,850												
Bunker Rake					\$12,065												
JD 925 Mower		\$6,644	\$6,644	\$6,644	\$19,930												
#4 GMC	\$6,464	\$6,464	\$6,464	\$6,464	\$25,855												
#13 F-350	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$40,457											
#25 F-250				\$7,325	\$7,325	\$7,325	\$7,325	\$29,300									
#1 F-350				\$10,420	\$10,420	\$10,420	\$10,420	\$11,680									
Vermeer Chipper					\$10,735	\$10,735	\$10,735	\$10,735	\$42,940								
Bobcat						\$11,265	\$11,265	\$11,265	\$33,795								
Roller							\$7,068	\$7,068	\$7,068	\$28,271							
JD 6310								\$21,116	\$21,116	\$21,116	\$21,116	\$21,116	\$105,579				
JD 4720										\$8,745	\$8,745	\$8,745	\$8,745	\$8,745	\$43,727		
Village Car										\$3,553.16	\$3,553.16	\$3,553.16	\$3,553.16	\$3,553.16	\$17,766		
Beginning Equipment Fund Balance	\$178,769	\$315,984	\$272,010	\$436,073	\$337,495	\$424,259	\$341,467	\$481,150	\$375,793	\$422,919	\$376,284	\$479,997	\$424,184	\$432,975	\$353,872	\$398,059	\$304,418
Total Capital Fund Revenue	\$147,215	\$164,063	\$164,063	\$134,922	\$156,464	\$132,616	\$139,684	\$145,861	\$123,861	\$139,051	\$131,984	\$135,486	\$114,370	\$117,978	\$105,680	\$109,397	\$109,397
Total Capital Fund Expense	\$10,000	\$208,036	\$0	\$233,500	\$69,700	\$215,408	\$0	\$251,219	\$76,735	\$185,687	\$28,271	\$191,299	\$105,579	\$197,081	\$61,493	\$203,038	\$0
Year End Equipment Fund Balance	\$315,984	\$272,010	\$436,073	\$337,495	\$424,259	\$341,467	\$481,150	\$375,793	\$422,919	\$376,284	\$479,997	\$424,184	\$432,975	\$353,872	\$398,059	\$304,418	\$413,815

Village of Richfield, Wisconsin

Capital Improvement Plan

2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-001	2	125,599
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-002	2	32,208
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-003	2	186,782
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-004	2	177,590
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-005	2	71,626
Window Replacement Project	Public Works and Highway	PW&H-14-006	3	11,002
Ford F-550 Truck	Vehicle Replacement	VR-14-001	2	43,200
Plow Truck No. 19	Vehicle Replacement	VR-14-002	2	164,836
Total for 2014				812,843
GRAND TOTAL				812,843

Report criteria:

Type: E or I or M or Z

Status: Active

Selected Projects

All Departments

All Categories

All Priority Levels

All Source Types

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-001	2	125,599
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-002	2	32,208
Roadway Improvement 2014-Willow Creek Road	Public Works and Highway	PW&H-14-003	2	186,782
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-004	2	177,590
Roadway Improvement 2014-Hubertus Road	Public Works and Highway	PW&H-14-005	2	71,626
Window Replacement Project	Public Works and Highway	PW&H-14-006	3	11,002
	Total for 2014			604,807
GRAND TOTAL				604,807

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

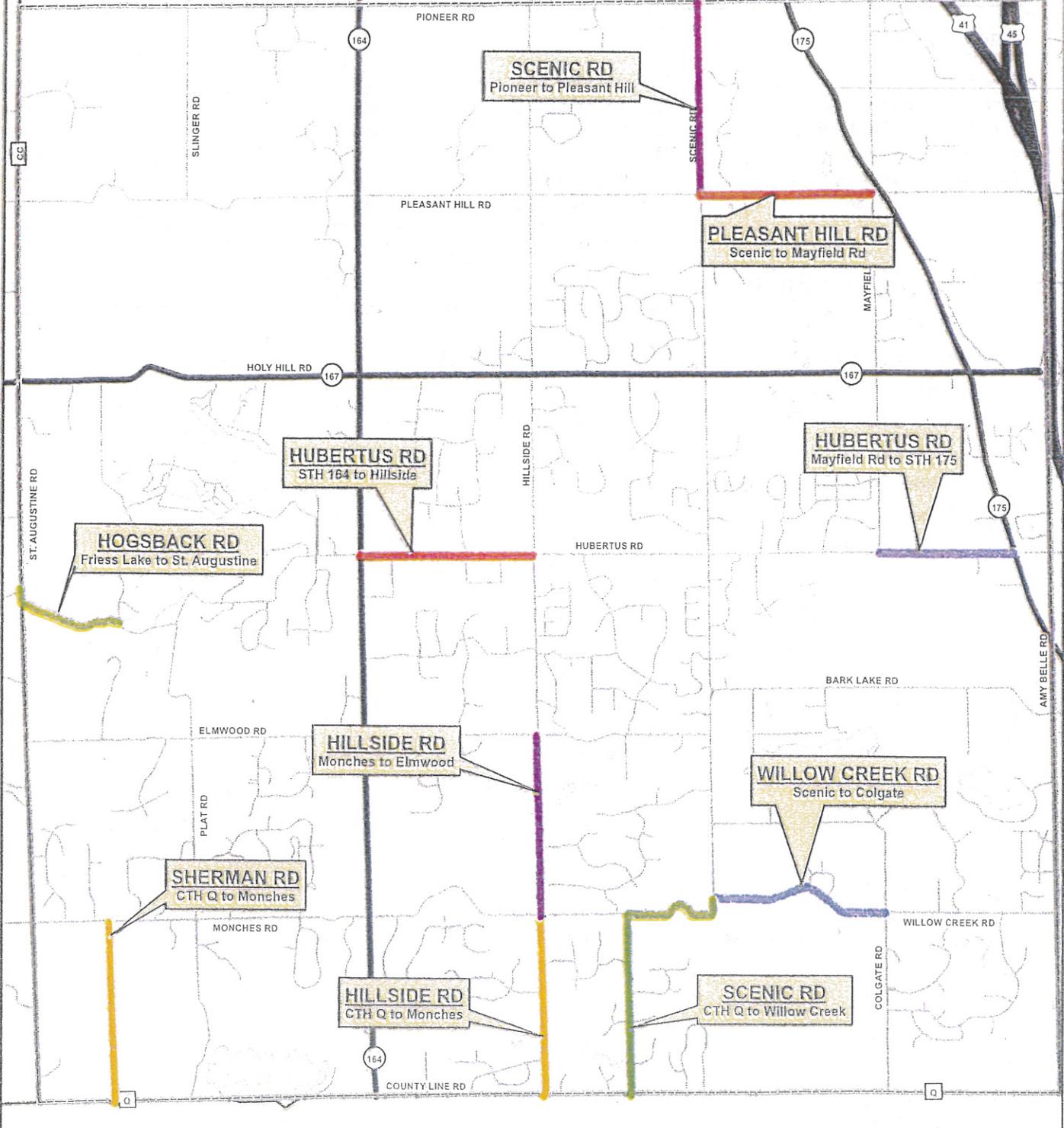
Department: Public Works and Highway

All Categories

All Priority Levels

All Source Types

YEAR	ROAD	SECTION
2014	Willow Creek Rd	Scenic to Colgate
	Hubertus Rd	Mayfield to 175
2015	Scenic Rd	Q to Willow Creek
	Hogsback Rd	Friess Lake to St Augustine
2016	Hillside Rd	Q to Monches
	Sherman Rd	Q to Monches
2017	Hillside Rd	Monches to Elmwood
	Scenic Rd	Pioneer to Pleasant Hill
2018	Hubertus Rd	164 to Hillside
	Pleasant Hill Rd	Scenic to Mayfield



Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-14-001
Project Name Roadway Improvement 2014-Willow Creek Road

Total Project Cost: \$125,599

Description
 Road: Willow Creek Road, from Colgate Road to Jordon Circle
 Distance: 2,059
 Type: 55
 Pvt Year: 1975
 Width: 22
 WISLR Rating: 6 (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.

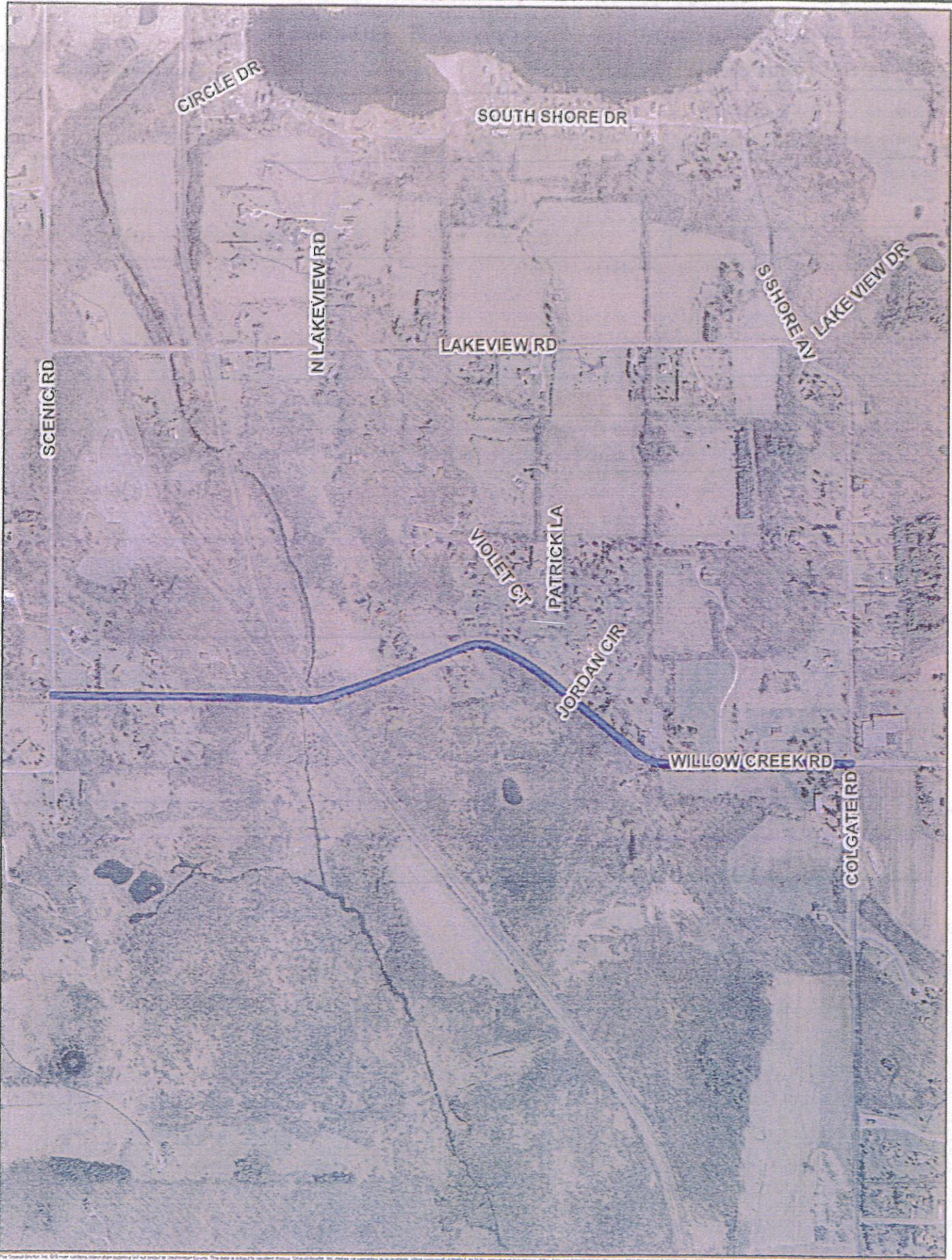
Expenditures	2014	2015	2016	2017	2018	Total
Street Fund	125,599					125,599
Total	125,599					125,599

Prior

125,599

Total

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

WILLOW CREEK RD - 2014
Scenic to Colgate



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PROFESSIONAL CONSULTANTS

16
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

Department Public Works and Highway

Contact Public Works Supervisor

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Project # PW&H-14-002
Project Name Roadway Improvement 2014-Willow Creek Road

Total Project Cost: \$32,208

Description

Road: Willow Creek Road, from Jordan Circle to Jordon Circle
 Distance: 528
 Type: 55
 Pvt Year: 1975
 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.

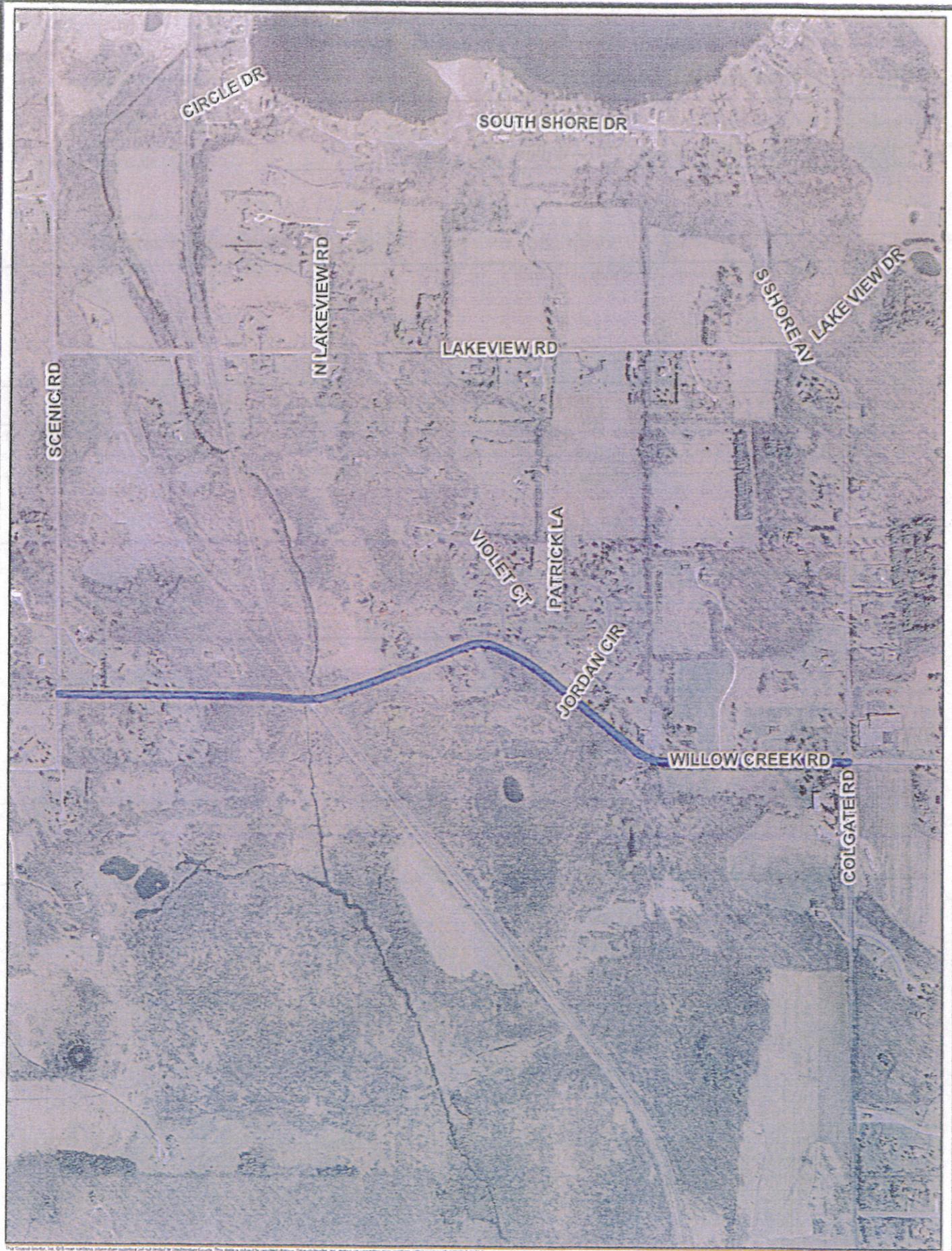
Expenditures	2014	2015	2016	2017	2018	Total
Street Fund	32,208					32,208
Total	32,208					32,208

Prior

32,208

Total

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

WILLOW CREEK RD - 2014
Scenic to Colgate



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PROFESSIONAL CONSULTANTS

18
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-14-003
Project Name Roadway Improvement 2014-Willow Creek Road

Total Project Cost: \$186,782

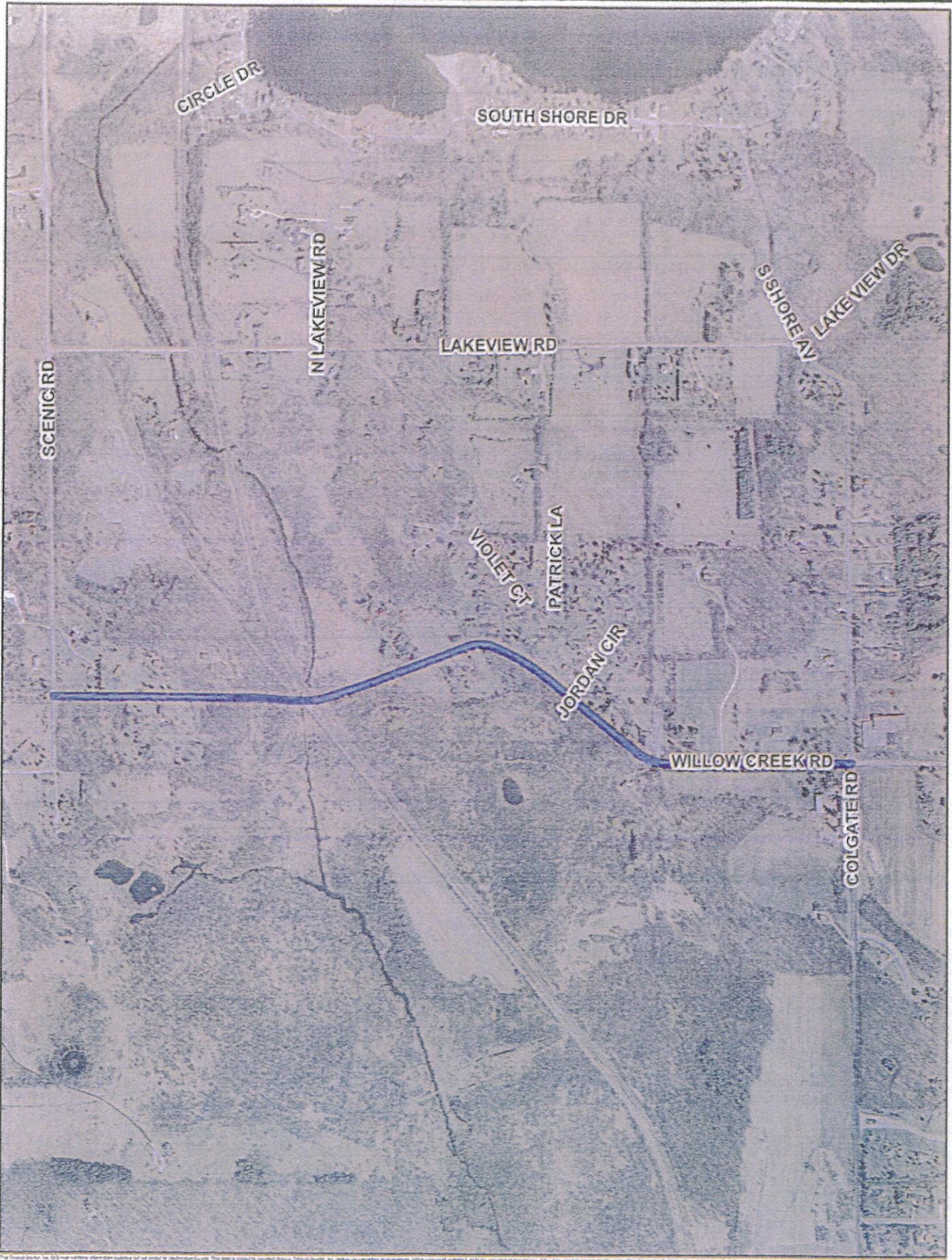
Description
 Road: Willow Creek Road, from Jordon Circle to Scenic Road
 Distance: 3,062
 Type: 55
 Pvt Year: 1975
 Width: 22
 WISLR Rating: 6 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund	186,782					186,782
Total	186,782					186,782

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
176,193	General Fund	10,589					10,589
Total	Total	10,589					10,589

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

WILLOW CREEK RD - 2014
Scenic to Colgate



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PROFESSIONAL CONSULTANTS

20
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-14-004
Project Name Roadway Improvement 2014-Hubertus Road

Total Project Cost: \$177,590

Description

Road: Hubertus Road, from Mayfield Road to Morgan Drive
 Distance: 3,010
 Type: 65
 Pvt Year: 1993
 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	2014	2015	2016	2017	2018	Total
Street Fund	177,590					177,590
Total	177,590					177,590

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	177,590					177,590
Total	177,590					177,590

Budget Impact/Other



HY 41
HY 41

DR ENI'NMOI

AMY BELLE RD

Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2014
Mayfield Rd to STH 175



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PROFESSIONAL CONSULTANTS

22
1 inch equals 800 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-14-005
 Project Name Roadway Improvement 2014-Hubertus Road

Total Project Cost: \$71,626

Description
 Road: Hubertus Road, from Morgan Drive to STH 175 N
 Distance: 1,214
 Type: 65
 Pvt Year: 1993
 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	2014	2015	2016	2017	2018	Total
Street Fund	71,626					71,626
Total	71,626					71,626

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	71,626					71,626
Total	71,626					71,626

Budget Impact/Other



HY 41
HY 41

TOWN LINE RD

AMY BELLE RD

Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2014
Mayfield Rd to STH 175



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS

24
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 20+ years
Category Unassigned
Priority 3 Important
Status Active

Project # PW&H-14-006
Project Name Window Replacement Project

Total Project Cost: \$11,002

Description
 Remove Old Windows and sipse of them. Install 12 new commerical alluminum windows with thermally broken dark bronze anodized aluminum frames with sub-sills and glazed with 1" O.A. Bronze tinted insulated glass. Includes replacement of interior laminated window sills with new solid oak wood sills, stained and varnished.
 Options:
 Bronze interior grids to match existing +\$302.00
 Glaze with 1" O.A. Bronze tint over low-E tempered insulated glass + \$795.00

Justification
 Old windows have reached the end of their life cylce and no longer adequately retain heat in the DPW building.

Expenditures	2014	2015	2016	2017	2018	Total
Capital Improvement Fund	11,002					11,002
Total	11,002					11,002

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	11,002					11,002
Total	11,002					11,002

Budget Impact/Other

IMAGE

CUSTOM HOMES & REMODELING, LLC

1239 Hwy 175
 Hubertus, WI 53033
 (262) 628-5074-Office
 (262) 208-0251-Cell
 (262) 623-6366 Fax

PROPOSAL

Date	Proposal #
2-25-13	650

email: imagecustomhomes@charter.net

Project Name: RICHFIELD VILAGE

MAINTENANCE BUILDING-(OFFICE AREA ONLY)

Description	Qty	Total
<u>WINDOW REPLACEMENT PROJECT</u>		
Remove Old Windows and dispose of them. Install 12 New COMMERCIAL ALLUMINUM windows w/thermally broken Dark Bronze anodized aluminum frames w/ sub-sills and glazed with 1" O.A. Bronze tinted insulated glass.		\$11,002.00
Includes replacement of interior laminated window sills with New Solid Oak wood sills, stained and varnished.		
<u>OPTIONS:</u>		
Bronze Interior Grids to match existing		ADD: \$302.00
Glaze with 1" O.A. Bronze tint over low-E tempered insulated glass.		ADD: \$795.00
<u>NOTE: THIS PROPOSAL IS BASED ON TAX EXEMPT PURCHASE BY VILAGE OF RICHFIELD</u>		
TOTAL \$		

Accepted By: _____ Sign

Date

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
Ford F-550 Truck	Vehicle Replacement	VR-14-001	2	43,200
Plow Truck No. 19	Vehicle Replacement	VR-14-002	2	164,836
Total for 2014				208,036
GRAND TOTAL				208,036

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Vehicle Replacement

All Categories

All Priority Levels

All Source Types

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status Active

Project # VR-14-001
 Project Name Ford F-550 Truck

Total Project Cost: \$43,200

Description
 Replace existing 1999 Ford F-550 truck with dump body including plow and salter.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund	43,200					43,200
Total	43,200					43,200

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	43,200					43,200
Total	43,200					43,200

Budget Impact/Other
 Rented to Richfield School District.

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 thru 2018

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
Status Active

Project # VR-14-002
Project Name Plow Truck No. 19

Total Project Cost: \$164,836

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

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund	164,836					164,836
Total	164,836					164,836

Prior
 164,836

Total

Budget Impact/Other

Village of Richfield, Wisconsin
Capital Improvement Plan
 2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
New Voting Equipment	Election	E-15-001	3	28,000
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-001	2	82,251
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-002	2	189,582
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-003	2	62,304
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-004	2	65,431
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-005	2	46,374
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-006	2	52,274
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-007	2	13,715
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-008	2	205,920
Total for 2015				745,851
GRAND TOTAL				745,851

Report criteria:

- Type: E or I or M or Z
- Status: Active
- Selected Projects
- All Departments
- All Categories
- All Priority Levels
- All Source Types

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2015

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
New Voting Equipment	Election	E-15-001	3	28,000
	Total for 2015			28,000
GRAND TOTAL				28,000

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Administration or Election

All Categories

All Priority Levels

All Source Types

Capital Improvement Plan

2014 *thru* 2018

Village of Richfield, Wisconsin

Department Election
Contact Deputy Clerk
Type Equipment
Useful Life 20+ years
Category Equipment: Miscellaneous
Priority 3 Important
Status Active

Project # E-15-001
Project Name New Voting Equipment

Total Project Cost: \$28,000

Description

4 new voting machines with maintenance agreements.

Justification

Some of our voting equipment is 20 years old. The newer models have old technology. The County Clerk who is responsible for programming and uploading elections is going to be purchasing new software. In order to remain compatible with their program we will need to update our machines.

Expenditures	2014	2015	2016	2017	2018	Total
Capital Improvement Fund		28,000				28,000
Total		28,000				28,000

Prior

28,000

Total

Budget Impact/Other

Washington County Election Equipment

History

- 1993 & 1994 most Washington Co. municipalities purchased Accu-vote Optical Scan (OS) machines
- Original purchase was initiated by City of West Bend and Village of Germantown
- County purchased Accu-Tab software, computer in February, 1994 (DOS)
- County purchased Ballot on Demand giving us the ability to print minimum quantities of ballots in-house
- City of Hartford was last municipality to purchase Accu-vote OS in 2006 due to de-certification of lever machines & punch card voting
- All except three municipalities have newer (manufactured in 2000 or later) machines, most purchased refurbished units

History - Other Counties with Accu-vote Equipment

- Walworth - County paid for entire system for all municipalities
- Dodge - County paid for entire system up front, municipalities reimbursed half of the cost over the next two years
- Ozaukee - County paid for entire system for all municipalities
- Winnebago - County paid for entire system up front, municipalities reimbursed cost over two years

Statutory Requirements for Voting Systems

- Municipalities with a population of 7,500 or more - required to use electronic voting equipment per Wis. Stats. §5.40(1)
- Equipment must be certified for use in the State of Wisconsin
- No new equipment currently certified in the State
- Wisconsin will not certify until equipment has passed certification through the United States Election Assistance Commission (EAC) testing
- Federal requirement to have at least one ADA compliant voting machine at each polling location

Current Equipment

- 1991 Technology (OS)
- GEMS software is Microsoft Access database
- ADA compliant unit is Diebold TSX (Touch Screen Extra) "Extra" is the attached printer which produces a printed ballot on a thermal paper tape
- 35 reporting units, each with one OS machine
- Our equipment and software does NOT meet current federal or state regulations, but we can continue to use as it is "grandfathered".

New Technology

- Moving to Digital technology using paper ballots
- Image of every ballot cast is captured within system
- Software and Hardware meets current Federal requirements
- Concern: Rapid changes in technology creates potential for new technology to become outdated

Current Problems

- Current equipment is failing
- Memory Cards for the old units are currently unavailable
- Last production of OS was 2006 and parts are becoming difficult or impossible to find

In 1993, several municipalities in Washington County set out together to procure electronic voting equipment to replace the punch card and/or lever machines that were being used in their municipalities. In 1994, Washington County purchased the software (GEMS) for accumulating the voting results from these new machines and reporting these results on election night. By 1995, most other municipalities purchased this same Accu-vote election equipment and moved from their punch card or lever machine systems.

As part of the Federal Help America Vote Act (HAVA), all polling locations in the United States are now required to have an ADA compatible voting machine, and Washington County municipalities purchased the Diebold TSX through a pass-through grant. This TSX equipment is compatible with our current Accu-vote system and software and the County uploads and downloads each election using this equipment.

In addition, Washington County purchased the Ballot on Demand function for our software and has used this feature to print ballots on Election Day when municipalities begin to run low on their ballot supply or when timing issues required absentee ballots be provided before the regular ballots are available from the printer.

It is extremely important, for both fiscal and quality reasons, to have all municipalities in Washington County using the same election equipment. With the integrity of the voting process being scrutinized at the federal, state, county and local levels, everyone including voters, demands that election officials conduct accurate elections. Assurance of accuracy can best be achieved by having everyone in Washington County utilizing the same technology and equipment that is available.

Using uniform equipment throughout the county also provides consistency and assures more timely results on election night. While the most important issue is accuracy and voting integrity, there would also be a serious negative fiscal impact to Washington County if municipalities used various types of voting equipment.

The entire election process at the County level, from beginning to end, would require separate processes for each type of system used within the County. These separate processes will result in delays in providing results on election night, as well as delays in providing the election materials to the municipal clerks to begin their election process. Municipalities are statutorily required to provide certain election services and ballots by specific dates and with two separate systems, it may be difficult or in some instances impossible to meet these statutory deadlines.

Costs to the County, as well as municipalities, would be increased due to the requirement to have two separate systems. Programming, which averages \$2,200 to \$8,000+ per election, would be significantly higher, as would publication of the notices for sample ballots, which averages \$1,500 to \$2,400 per election. One of the most significant costs to Washington County may be the requirement to purchase software and the hardware election equipment for both systems. In addition, annual maintenance and licensing costs for us could double even if only one or several municipalities utilize a different system.

My major concern on election night is providing accurate, timely results. Having two or more separate voting systems within the County will require manually entering results into a database. While we strive for absolute accuracy, horrendous consequences can happen if human error does occur during this manual entry. As we have seen in other counties, providing election results extremely late can also have negative consequences. The most efficient, economical, and accurate method of voting is to have one uniform election system throughout all of Washington County and it is in the County's best interest to ensure all municipalities are using the same voting equipment.

While the objective is to have the entire County using the same voting system, the inherent problem of getting to that point is that Wisconsin Statutes puts the burden of purchasing and maintaining election

equipment on municipalities, while placing the programming and ballot procurement on the County level whenever electronic voting equipment is used.

While everyone in Washington County is currently using the same election system, only three of our twenty municipalities are using the old 1993/1994 machines and these municipalities are geared up for purchasing new equipment. All other municipalities have purchased a newer version of our equipment, and have no current plans to upgrade at this time.

When new equipment is certified by the State and any one of our three municipalities decides to upgrade their election equipment, the new technology will not be compatible with our current software or hardware. At that time, we will be using two separate systems and all of the problems and increased costs will be reality. It is my goal to have Washington County take the lead and prepare a plan where it will be in the best interest for every municipality, as well as the County, to upgrade at the same time. This will only be accomplished through sufficient financial support by the County.

Listed below are two separate proposals for procurement of the next generation of election equipment and software. While it has always been the policy of Washington County to purchase rather than lease equipment, the election equipment industry is moving toward all-in managed services plans that would include all hardware (voting machines), software (election database), maintenance, licensing fees, and a specific amount of programming. While I am not advocating either purchasing or leasing at this time, I felt it was important to provide information on both. Rapid changes in technology do affect voting equipment and it may be time that the County at least considers the procuring of our future election equipment in a manner other than a direct purchase.

Proposal

For 2015, include costs for obtaining new election voting equipment for all municipalities in Washington County. The decision would be made at a later date as to which option (A or B) would be optimal for the County and our municipalities.

A. Purchase (three separate purchase options)

1. County would pay for an entire system in order to ensure all municipalities use the same equipment. We would require municipalities to continue to use this new system. If a municipality decides to purchase another system, require municipality to repay the County the entire cost of equipment, plus return the equipment to the County. Require municipality to maintain a service agreement and have preventative maintenance on the equipment periodically.
2. County purchases an entire system up front and pays a portion (three-fourths, half, one third, or one quarter). May include requirements as listed above.
3. County purchases entire system up front and require municipalities to repay the County within a specific amount of time, without interest (2 years, 3 years?) This option is least likely to meet the goal of all municipalities using the same equipment.
 - Approximate cost: \$415,000 (does NOT include license fees, programming, maintenance)

B. Lease (All-in Managed Service Plan, also three separate lease options)

1. County would coordinate and pay for a plan that would include a five-year contract, all hardware, software, license fees, maintenance, and a specific amount for programming.

2. County would coordinate and pay for a portion of the plan with municipalities paying part of the cost.
3. County would coordinate the plan for those municipalities who wanted to upgrade their equipment. It is highly unlikely this option would result in all or even most municipalities using the same equipment.
 - Approximate cost: \$175,000 year one, then four annual payments of \$72,000 for a total of \$463,000 (this DOES include license fees, some programming, and maintenance).

At this time, I am requesting a total of \$465,000 be included in the 2015 Capital Improvement Program plan for obtaining new election equipment on a county wide basis, including the County Clerk's office. The method of procurement would be decided at a later date.

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Village of Richfield, Wisconsin
Capital Improvement Plan

Data in Year 2015

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-001	2	82,251
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-002	2	189,582
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-003	2	62,304
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-004	2	65,431
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-005	2	46,374
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-006	2	52,274
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-007	2	13,715
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-008	2	205,920
Total for 2015				717,851
GRAND TOTAL				717,851

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Public Works and Highway

All Categories

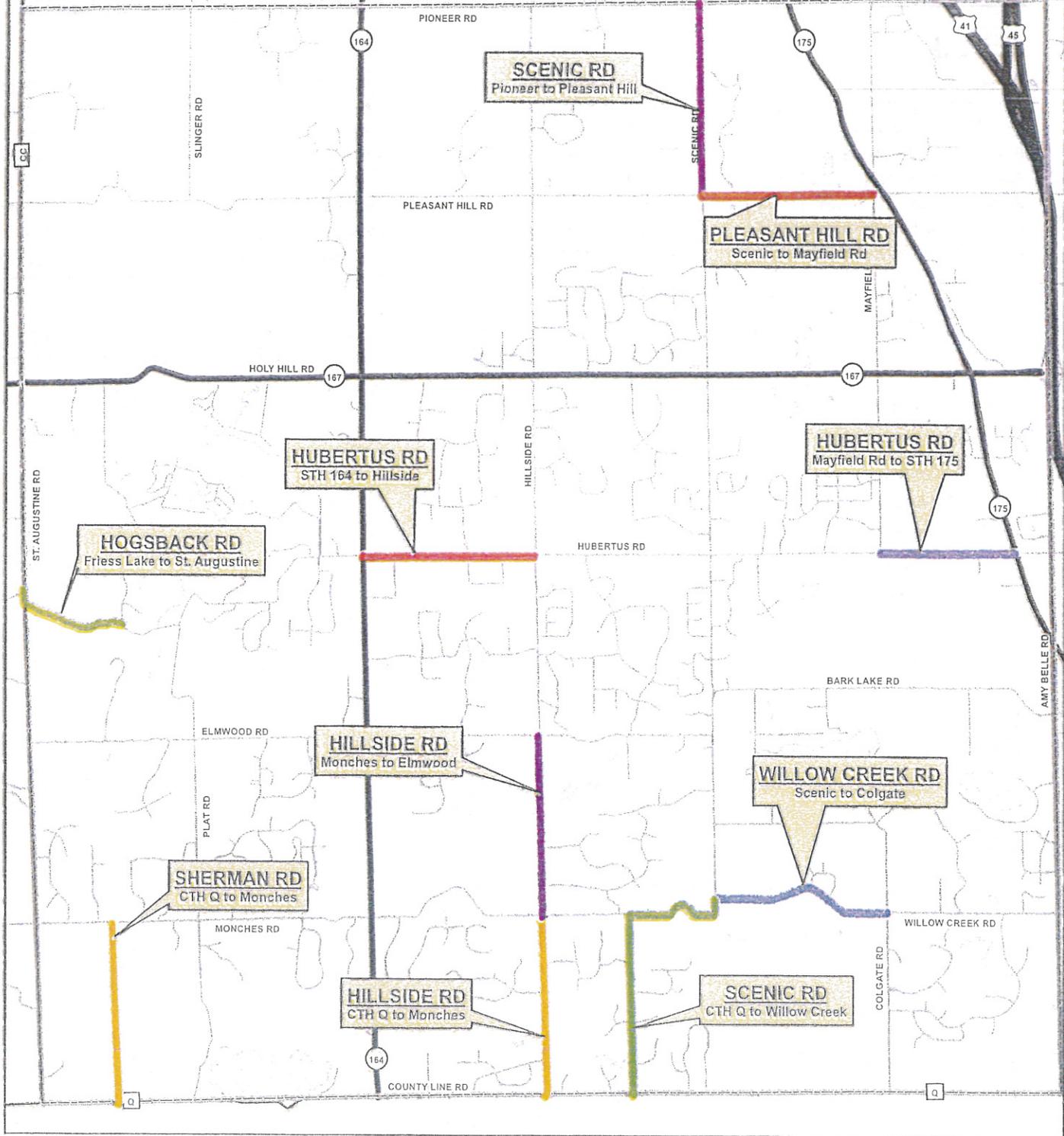
All Priority Levels

All Source Types

YEAR	ROAD	SECTION
2014	Willow Creek Rd	Scenic to Colgate
	Hubertus Rd	Mayfield to 175
2015	Scenic Rd	Q to Willow Creek
	Hogsback Rd	Friess lake to St Augustine
2016	Hillside Rd	Q to Monches
	Sherman Rd	Q to Monches
2017	Hillside Rd	Monches to Elmwood
	Scenic Rd	Pioneer to Pleasant Hill
2018	Hubertus Rd	164 to Hillside
	Pleasant Hill Rd	Scenic to Mayfield

Year

- 2014
- 2015
- 2016
- 2017
- 2018



Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-15-001
Project Name Roadway Improvement 2015-Scenic Road

Total Project Cost: \$82,251

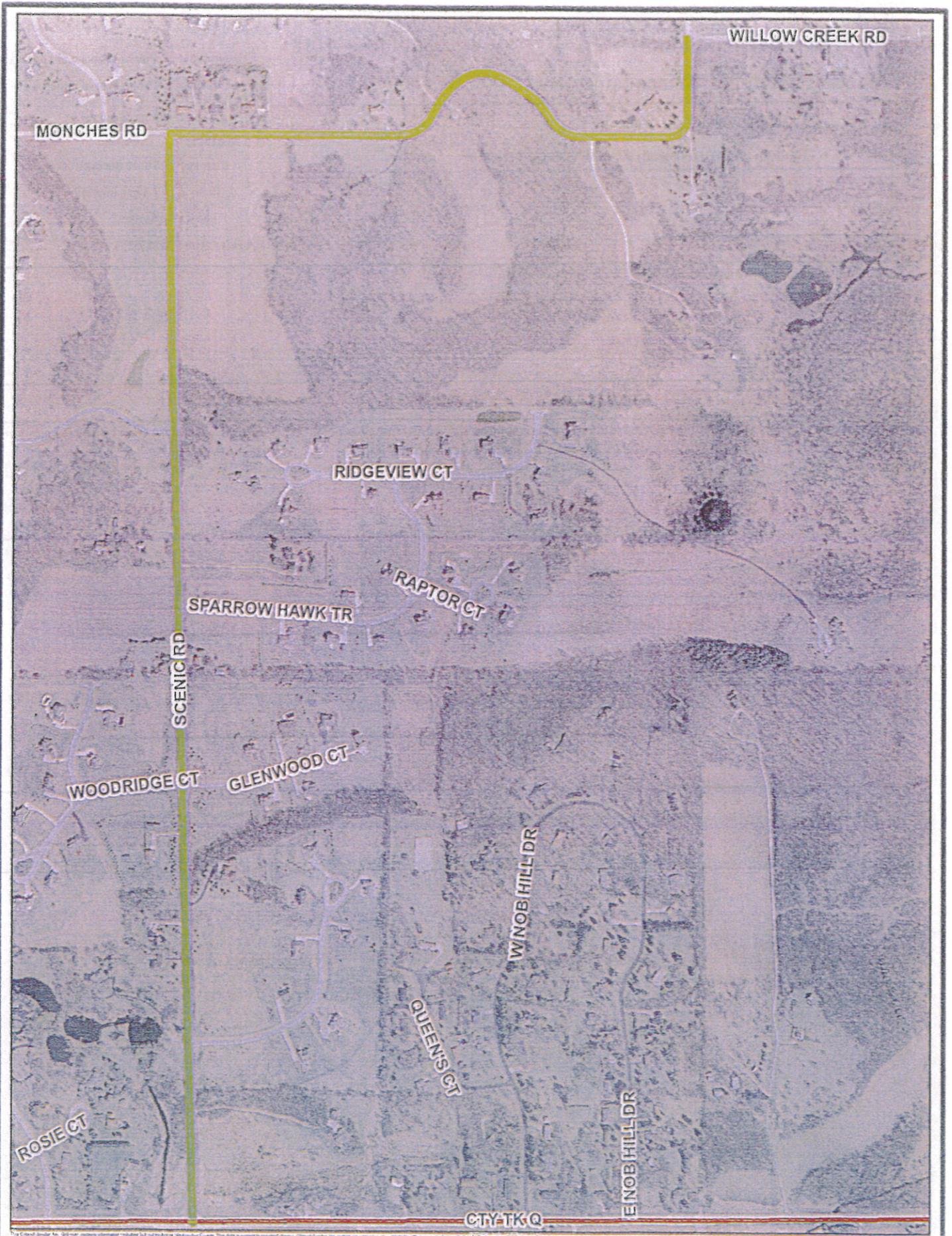
Description
 Road: Scenic Road, from Whispering Ridge Drive to Monches Road
 Distance: 1,443
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 4 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund		82,251				82,251
Total		82,251				82,251

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		82,251				82,251
Total		82,251				82,251

Budget Impact/Other



Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-15-002
Project Name Roadway Improvement 2015-Scenic Road

Total Project Cost: \$189,582

Description
 Road: Scenic Road, from Monches Road to Willow Creek Road
 Distance: 3,326
 Type: 70
 Pvt Year: 1974
 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	2014	2015	2016	2017	2018	Total
Street Fund		189,582				189,582
Total		189,582				189,582

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		189,582				189,582
Total		189,582				189,582

Budget Impact/Other



WILLOW CREEK RD

MONCHES RD

RIDGEVIEW CT

RAPTOR CT

SPARROW HAWK TR

SCENIC RD

WOODRIDGE CT

GLENWOOD CT

WNOB HILL DR

QUEEN'S CT

ENOB HILL DR

ROSE CT

CTH-TK Q

Village of Richfield
Washington County, Wisconsin

SCENIC RD - 2015
CTH Q to Willow Creek



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1 inch equals 43 600 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-15-003
Project Name Roadway Improvement 2015-Scenic Road

Total Project Cost: \$62,304

Description
 Road: Scenic Road, from CTH Q to Scenic Road Court
 Distance: 1,056
 Type: 70
 Pvt Year: 1974
 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	2014	2015	2016	2017	2018	Total
Street Fund		62,304				62,304
Total		62,304				62,304

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		62,304				62,304
Total		62,304				62,304

Budget Impact/Other

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-15-004
Project Name Roadway Improvement 2015-Scenic Road

Total Project Cost: \$65,431

Description

Road: Scenic Road, from Scenic Ridge Court to Glenwood Court
 Distance: 1,109
 Type: 70
 Pvt Year: 1974
 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	2014	2015	2016	2017	2018	Total
Street Fund		65,431				65,431
Total		65,431				65,431

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		65,431				65,431
Total		65,431				65,431

Budget Impact/Other



Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-15-005
 Project Name Roadway Improvement 2015-Scenic Road

Total Project Cost: \$46,374

Description
 Road: Scenic Road, from Glenwood Court to Sparrow Hawk Trail
 Distance: 786
 Type: 70
 Pvt Year: 1974
 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	2014	2015	2016	2017	2018	Total
Street Fund		46,374				46,374
Total		46,374				46,374

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		46,374				46,374
Total		46,374				46,374

Budget Impact/Other



Capital Improvement Plan

2014 *thru* 2018

Village of Richfield, Wisconsin

Department Public Works and Highway

Contact Public Works Supervisor

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Total Project Cost: \$52,274

Project # PW&H-15-006
Project Name Roadway Improvement 2015-Scenic Road

Description

Road: Scenic Road, from Sparrow Hawk Trail to Whispering Ridge Drive
 Distance: 886
 Type: 70
 Pvt Year: 1974
 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	2014	2015	2016	2017	2018	Total
Street Fund		52,274				52,274
Total		52,274				52,274

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		52,274				52,274
Total		52,274				52,274

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

SCENIC RD - 2015
CTH Q to Willow Creek



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51
1 inch equals 600 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-15-007
Project Name Roadway Improvement 2015-Hogsback Road

Total Project Cost: \$13,715

Description
 Road: Hogs Back Road, from St. Augustine Road to Friess Lake Road
 Distance: 211
 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	2014	2015	2016	2017	2018	Total
Street Fund		13,715				13,715
Total		13,715				13,715

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		13,715				13,715
Total		13,715				13,715

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HOGSBACK RD - 2015
Friess Lake to St. Augustine



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PROFESSIONAL CONSULTANTS

53
1 inch equals 500 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-15-008
 Project Name Roadway Improvement 2015-Hogsback Road

Total Project Cost: \$205,920

Description

Road: Hogs Back Road, from St. Augustine Road to Friess Lake Road
 Distance: 3,168
 Type: 55
 Pvt Year: 1969
 Width: 16
 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	2014	2015	2016	2017	2018	Total
Street Fund		205,920				205,920
Total		205,920				205,920

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund		205,920				205,920
Total		205,920				205,920

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HOGSBACK RD - 2015
Friess Lake to St. Augustine



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PROFESSIONAL CONSULTANTS

1 inch equals 500 feet

Village of Richfield, Wisconsin

Capital Improvement Plan

2014 thru 2018

PROJECTS BY YEAR

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Priority</u>	<u>Project Cost</u>
2016				
Replacement of Village Computers	Administration	A-16-001	3	13,000
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-001	2	59,850
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-002	2	129,717
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-003	2	23,985
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-004	2	34,840
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-005	2	54,405
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-006	2	37,765
Roadway Improvement 2016-Sherman Road	Public Works and Highway	PW&H-16-007	2	322,080
Salt Storage Facility	Public Works and Highway	PW&H-16-008	2	225,000
Plow Truck No. 3	Vehicle Replacement	VR-16-001	2	169,818
2005 Toro Groundmaster Mower	Vehicle Replacement	VR-16-002	2	63,681
Total for 2016				1,134,141
GRAND TOTAL				1,134,141

Report criteria:

- Type: E or I or M or Z
- Status: Active
- Selected Projects
- All Departments
- All Categories
- All Priority Levels
- All Source Types

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Replacement of Village Computers	Administration	A-16-001	3	13,000
	Total for 2016			13,000
GRAND TOTAL				13,000

Report criteria:

- Type: E or I or M or Z
- Status: Active
- All Projects
- Department: Administration
- All Categories
- All Priority Levels
- All Source Types

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # A-16-001
 Project Name Replacement of Village Computers

Total Project Cost: \$13,000

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	2014	2015	2016	2017	2018	Total
Capital Improvement Fund			13,000			13,000
Total			13,000			13,000

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			13,000			13,000
Total			13,000			13,000

Budget Impact/Other

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-001	2	59,850
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-002	2	129,717
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-003	2	23,985
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-004	2	34,840
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-005	2	54,405
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-006	2	37,765
Roadway Improvement 2016-Sherman Road	Public Works and Highway	PW&H-16-007	2	322,080
Salt Storage Facility	Public Works and Highway	PW&H-16-008	2	225,000
Total for 2016				887,642
GRAND TOTAL				887,642

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Public Works and Highway

All Categories

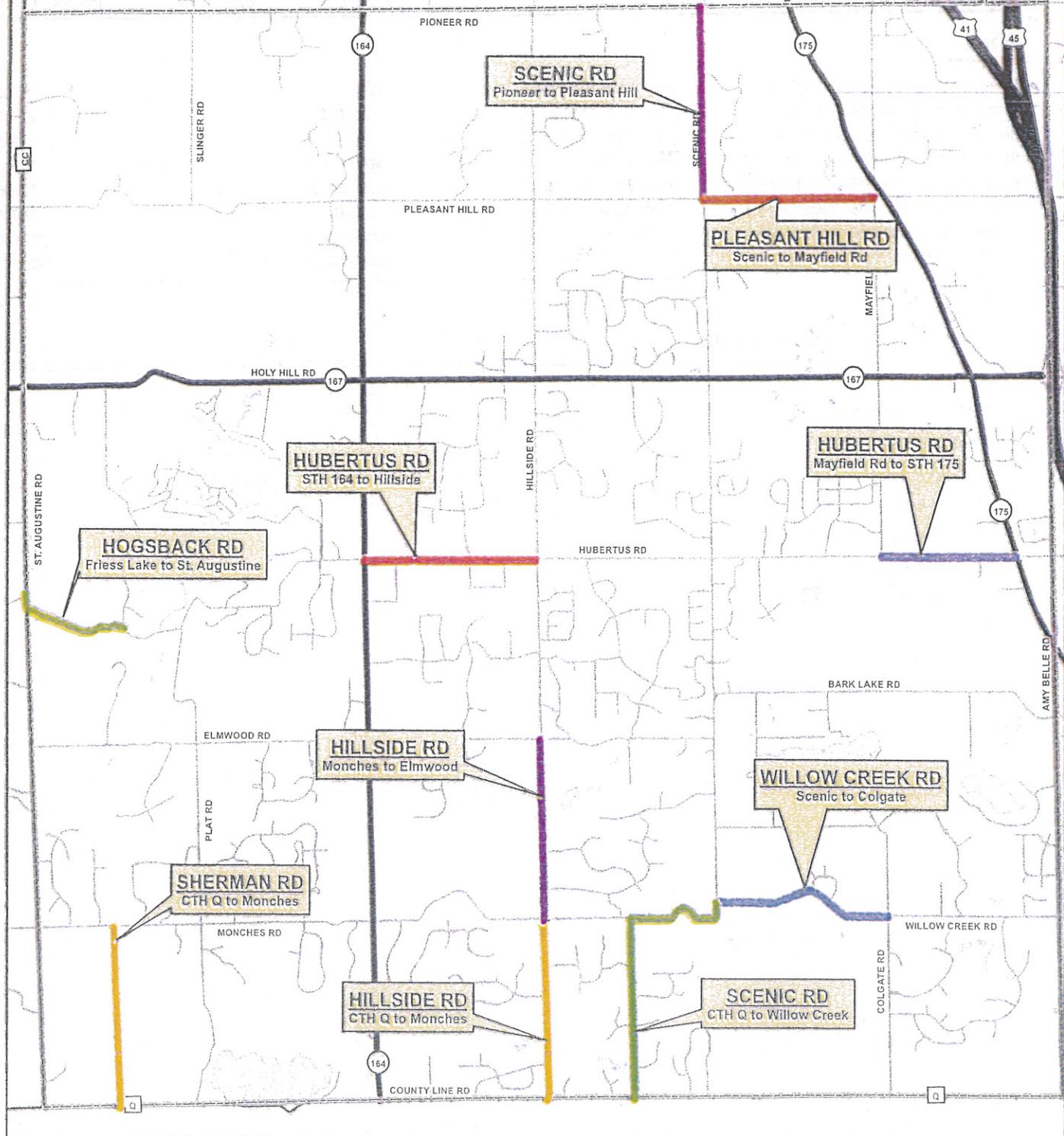
All Priority Levels

All Source Types

YEAR	ROAD	SECTION
2014	Willow Creek Rd	Scenic to Colgate
	Hubertus Rd	Mayfield to 175
2015	Scenic Rd	Q to Willow Creek
	Hogsback Rd	Friess lake to St Augustine
2016	Hillside Rd	Q to Monches
	Sherman Rd	Q to Monches
2017	Hillside Rd	Monches to Elmwood
	Scenic Rd	Pioneer to Pleasant Hill
2018	Hubertus Rd	164 to Hillside
	Pleasant Hill Rd	Scenic to Mayfield

Year

- 2014
- 2015
- 2016
- 2017
- 2018



Capital Improvement Plan

2014 thru 2018

Village of Richfield, Wisconsin

Department Public Works and Highway

Contact Public Works Supervisor

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Total Project Cost: \$59,850

Project # PW&H-16-001
 Project Name Roadway Improvement 2016-Hillside Road

Description

Road: Hillside Road, from CTH Q to Briar Ridge Lane
 Distance: 950
 Type: 55
 Pvt Year: 1975
 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	2014	2015	2016	2017	2018	Total
Street Fund			59,850			59,850
Total			59,850			59,850

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			59,850			59,850
Total			59,850			59,850

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRI SPILL SVICER, INC.

62
1 inch equals 600 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 *thru* 2018

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

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

Total Project Cost: \$129,717

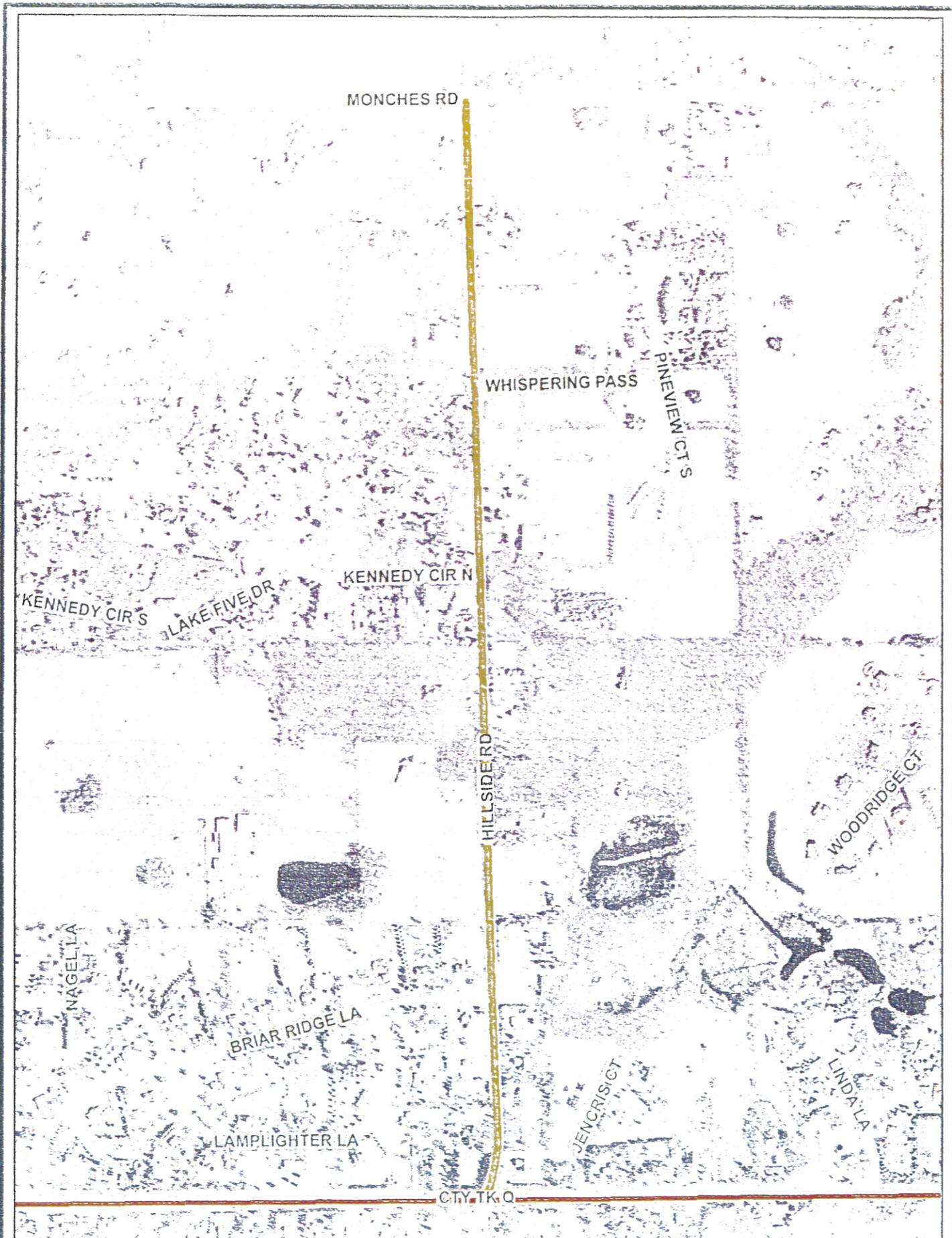
Description
 Road: Hillside Road, from Briar Ridge Lane to Kennedy Circle N
 Distance: 2,059
 Type: 55
 Pvt Year: 1975
 Width: 22
 WISLR Rating: 5 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund			129,717			129,717
Total			129,717			129,717

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			129,717			129,717
Total			129,717			129,717

Budget Impact/Other



MONCHES RD

WHISPERING PASS

PINEVIEW CTS

KENNEDY CIR N

KENNEDY CIR S

LAKE FIVE DR

HILLSIDE RD

WOODRIDGE CT

NAGEL LA

BRIAR RIDGE LA

LAMPLIGHTER LA

JENCRISS CT

LINDA LA

CTH Q

Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRISPELL SYDNER INC
SURVEYORS

1 inch equals 600 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

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

Total Project Cost: \$23,985

Description

Road: Hillside Road, from Kennedy Circle N to Whispering Pass
 Distance: 369
 Type: 55
 Pvt Year: 1975
 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	2014	2015	2016	2017	2018	Total
Street Fund			23,985			23,985
Total			23,985			23,985

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			23,985			23,985
Total			23,985			23,985

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS
66
1 inch equals 600 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-16-004
Project Name Roadway Improvement 2016-Hillside Road

Total Project Cost: \$34,840

Description
 Road: Hillside Road, from Kennedy Circle N to Whispering Pass
 Distance: 369
 Type: 70
 Pvt Year: 1975
 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	2014	2015	2016	2017	2018	Total
Street Fund			34,840			34,840
Total			34,840			34,840

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			34,840			34,840
Total			34,840			34,840

Budget Impact/Other



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Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-16-005
 Project Name Roadway Improvement 2016-Hillside Road

Total Project Cost: \$54,405

Description

Road: Hillside Road, from Whispering Pass to Moches Road
 Distance: 837
 Type: 70
 Pvt Year: 1975
 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	2014	2015	2016	2017	2018	Total
Street Fund			54,405			54,405
Total			54,405			54,405

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			54,405			54,405
Total			54,405			54,405

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS

70
1 inch equals 600 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-16-006
 Project Name Roadway Improvement 2016-Hillside Road

Total Project Cost: \$37,765

Description
 Road: Hillside Road, from Whispering Pass to Moches Road
 Distance: 581
 Type: 55
 Pvt Year: 1975
 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	2014	2015	2016	2017	2018	Total
Street Fund			37,765			37,765
Total			37,765			37,765

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			37,765			37,765
Total			37,765			37,765

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2016
CTH Q to Monches



CS CRISPELL SNYDER, INC.
PROFESSIONAL CONSULTANTS
1 inch equals 600 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-16-007
Project Name Roadway Improvement 2016-Sherman Road

Total Project Cost: \$322,080

Description

Road: Sherman Road, from CTH Q to Monches Road
 Distance: 5,280
 Type: 70
 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	2014	2015	2016	2017	2018	Total
Street Fund			322,080			322,080
Total			322,080			322,080

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			322,080			322,080
Total			322,080			322,080

Budget Impact/Other



MONCHES RD

SHERMAN RD

CTY-TK-Q

Village of Richfield
Washington County, Wisconsin

SHERMAN RD - 2016
CTH Q to Monches



 CRISPELL-SNYDER INC

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-16-008
 Project Name Salt Storage Facility

Total Project Cost: \$225,000

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	2014	2015	2016	2017	2018	Total
Capital Improvement Fund			225,000			225,000
Total			225,000			225,000

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund			225,000			225,000
Total			225,000			225,000

Budget Impact/Other

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Plow Truck No. 3	Vehicle Replacement	VR-16-001	2	169,818
2005 Toro Groundmaster Mower	Vehicle Replacement	VR-16-002	2	63,681
Total for 2016				233,499
GRAND TOTAL				233,499

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Vehicle Replacement

All Categories

All Priority Levels

All Source Types

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status Active

Project # VR-16-001
 Project Name Plow Truck No. 3

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

Total Project Cost: \$169,818

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund			169,818			169,818
Total			169,818			169,818

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
56,606	General Fund	56,606	56,606				113,212
Total	Total	56,606	56,606				113,212

Budget Impact/Other

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status Active

Project # VR-16-002
 Project Name 2005 Toro Groundmaster Mower

Total Project Cost: \$63,681

Description
 Replace existing 2005 Toro Groundmaster Mower.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund			63,681			63,681
Total			63,681			63,681

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
21,227	General Fund	21,227	21,227				42,454
Total	Total	21,227	21,227				42,454

Budget Impact/Other

Village of Richfield, Wisconsin

Capital Improvement Plan

2014 thru 2018

PROJECTS BY YEAR

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Priority</u>	<u>Project Cost</u>
2017				
Server & Battery Backup	Administration	A-17-001	1	10,000
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-001	2	58,370
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-002	2	68,640
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-003	2	216,190
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-004	2	213,693
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-005	2	108,357
John Deere Gator	Vehicle Replacement	VR-17-001	2	11,850
Bunker Rake	Vehicle Replacement	VR-17-002	2	12,065
John Deere 925 Mower	Vehicle Replacement	VR-17-003	2	19,932
Truck No. 4	Vehicle Replacement	VR-17-004	2	25,856
Total for 2017				744,953
GRAND TOTAL				744,953

Report criteria:

- Type: E or I or M or Z
- Status: Active
- Selected Projects
- All Departments
- All Categories
- All Priority Levels
- All Source Types

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

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

Total Project Cost: \$10,000

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 n 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	2014	2015	2016	2017	2018	Total
Capital Improvement Fund				10,000		10,000
Total				10,000		10,000

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-001	2	58,370
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-002	2	68,640
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-003	2	216,190
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-004	2	213,693
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-005	2	108,357
Total for 2017				665,250
GRAND TOTAL				665,250

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Public Works and Highway

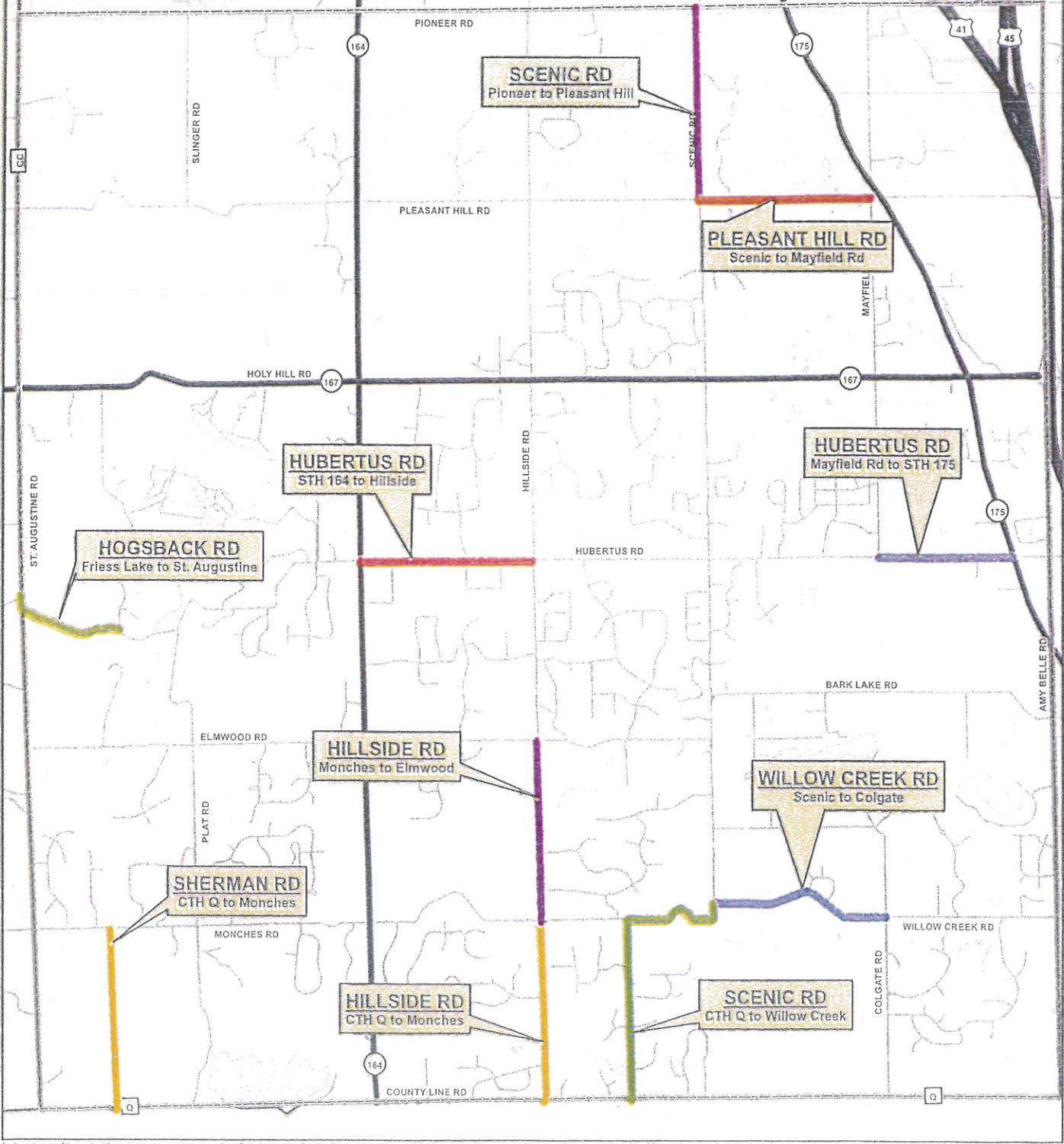
All Categories

All Priority Levels

All Source Types

YEAR	ROAD	SECTION
2014	Willow Creek Rd	Scenic to Colgate
	Hubertus Rd	Mayfield to 175
2015	Scenic Rd	Q to Willow Creek
	Hogsback Rd	Friess lake to St Augustine
2016	Hillside Rd	Q to Monches
	Sherman Rd	Q to Monches
2017	Hillside Rd	Monches to Elmwood
	Scenic Rd	Pioneer to Pleasant Hill
2018	Hubertus Rd	164 to Hillside
	Pleasant Hill Rd	Scenic to Mayfield

Year
2014
2015
2016
2017
2018



Capital Improvement Plan

2014 *thru* 2018

Village of Richfield, Wisconsin

Department Public Works and Highway

Contact Public Works Supervisor

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Total Project Cost: \$58,370

Project # PW&H-17-001

Project Name Roadway Improvement 2017-Hillside Road

Description

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

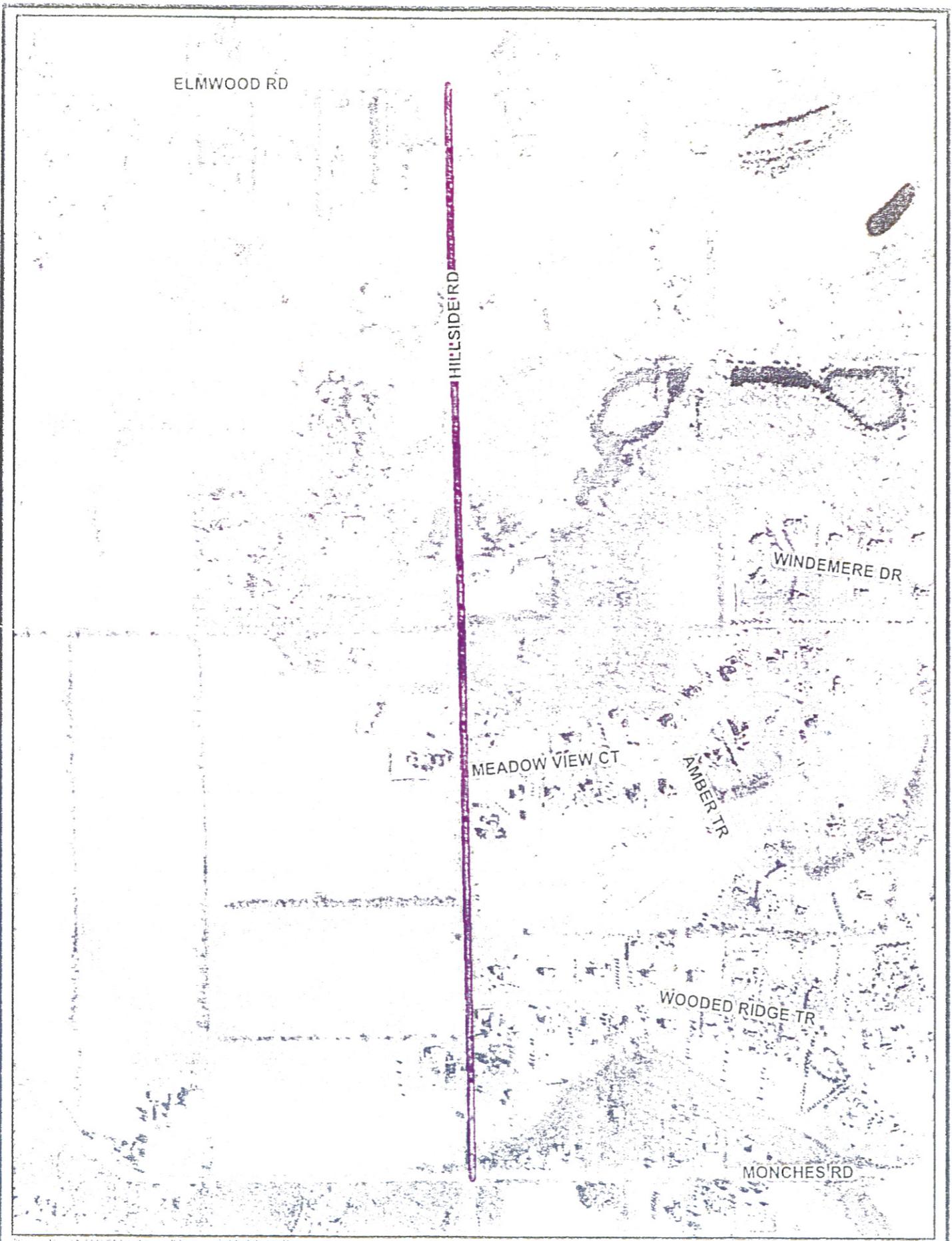
Justification

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	2014	2015	2016	2017	2018	Total
Street Fund				58,370		58,370
Total				58,370		58,370

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				58,370		58,370
Total				58,370		58,370

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2017
Monches to Elmwood



 CRISPELL-SNYDER, INC.

85
1 inch equals 600 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

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

Total Project Cost: \$68,640

Description

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)

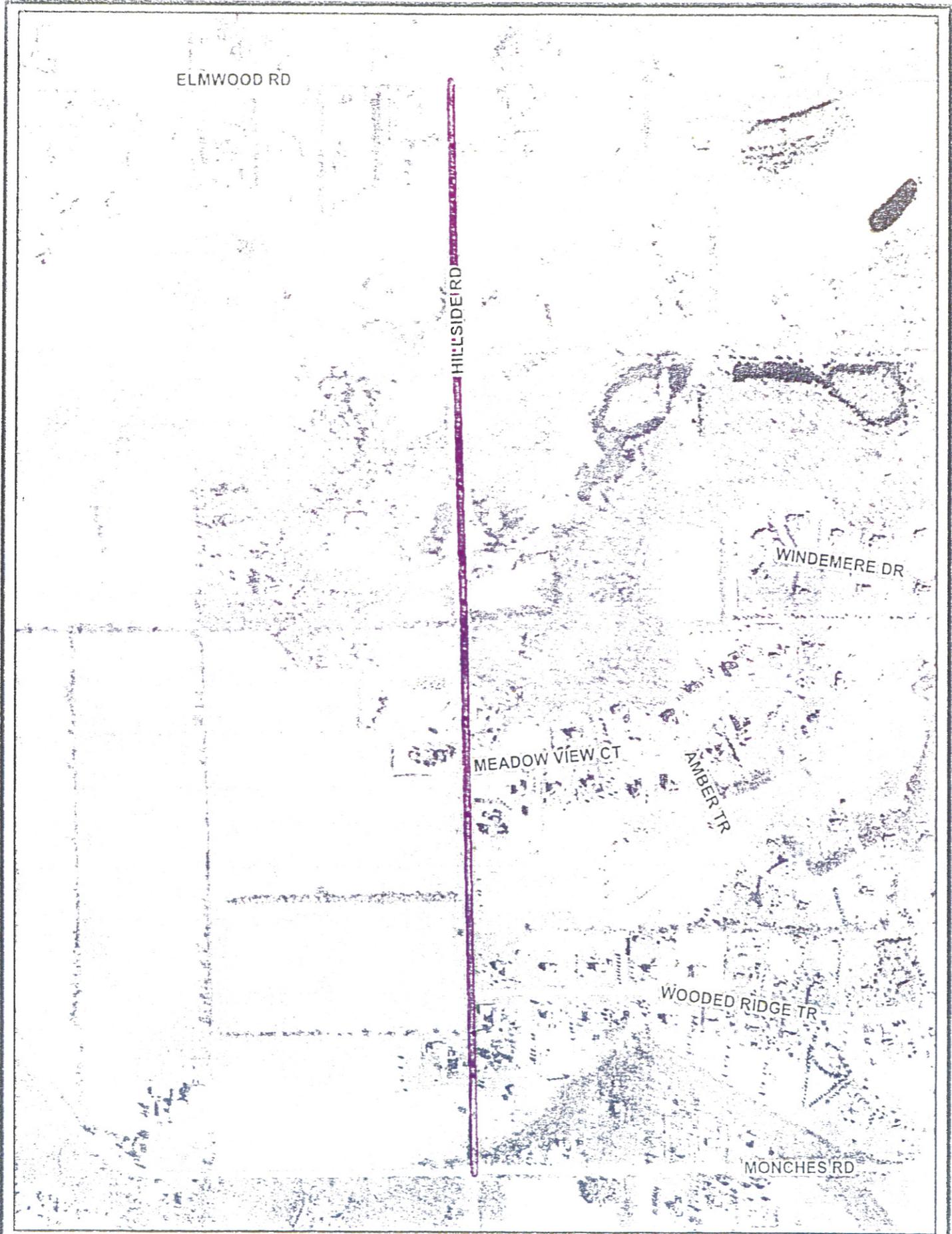
Justification

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	2014	2015	2016	2017	2018	Total
Street Fund				68,640		68,640
Total				68,640		68,640

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				68,640		68,640
Total				68,640		68,640

Budget Impact/Other



Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

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

Total Project Cost: \$216,190

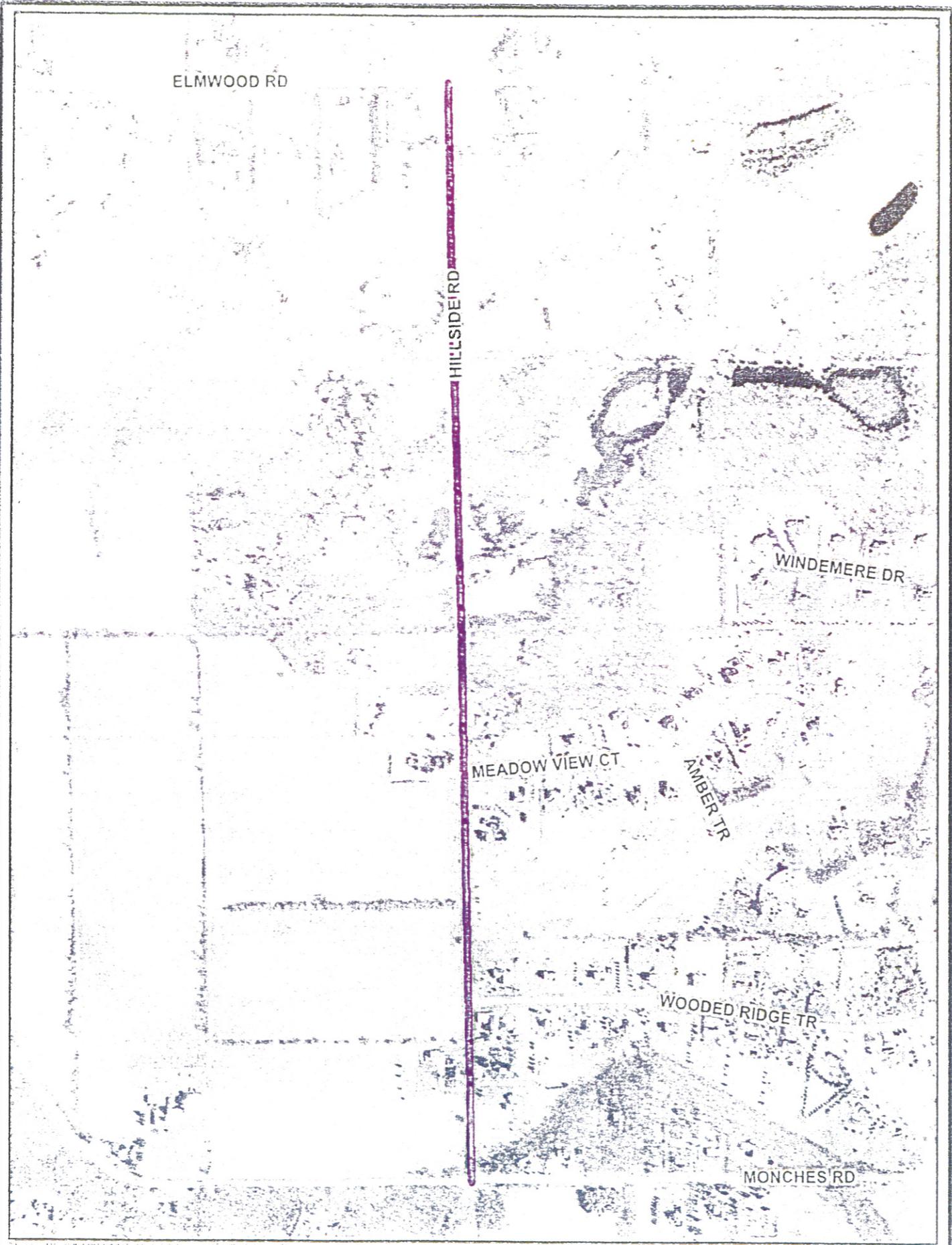
Description
 Road: Hillside Road, from Meadow View Court to Elmwood Road
 Distance: 3,326
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 5 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund				216,190		216,190
Total				216,190		216,190

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				216,190		216,190
Total				216,190		216,190

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HILLSIDE RD - 2017
Monches to Elmwood



CS CRISPPELL-SNYDER, INC.
SURVEYING & ENGINEERING

89
1 inch equals 600 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-17-004
 Project Name Roadway Improvement 2017-Scenic Road

Total Project Cost: \$213,693

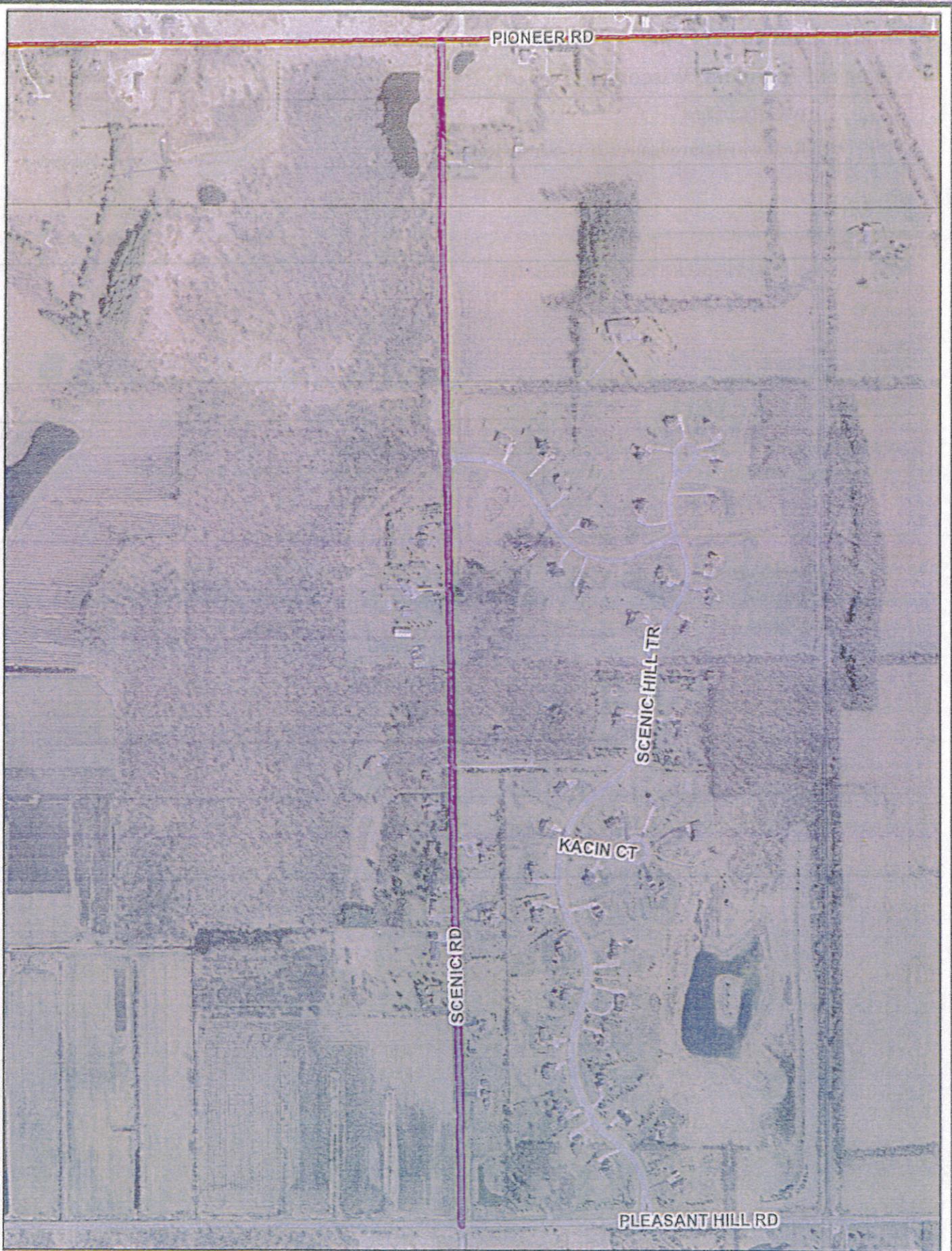
Description
 Road: Scenic Road, from Pleasant Hill Road to High Ridge Drive
 Distance: 3,749
 Type: 55
 Pvt Year: 1969
 Width: 18
 WISLR Rating: 4 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund				213,693		213,693
Total				213,693		213,693

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				213,693		213,693
Total				213,693		213,693

Budget Impact/Other



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Village of Richfield
Washington County, Wisconsin

SCENIC RD - 2017
Pioneer to Pleasant Hill



CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS

91
1 inch equals 600 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-17-005
 Project Name Roadway Improvement 2017-Scenic Road

Total Project Cost: \$108,357

Description

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	2014	2015	2016	2017	2018	Total
Street Fund				108,357		108,357
Total				108,357		108,357

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				108,357		108,357
Total				108,357		108,357

Budget Impact/Other



PIONEER RD

SCENIC HILL TR

KACIN CT

SCENIC RD

PLEASANT HILL RD

Village of Richfield
Washington County, Wisconsin

SCENIC RD - 2017
Pioneer to Pleasant Hill



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS

93
1 inch equals 600 feet

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
John Deere Gator	Vehicle Replacement	VR-17-001	2	11,850
Bunker Rake	Vehicle Replacement	VR-17-002	2	12,065
John Deere 925 Mower	Vehicle Replacement	VR-17-003	2	19,932
Truck No. 4	Vehicle Replacement	VR-17-004	2	25,856
Total for 2017				69,703
GRAND TOTAL				69,703

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Vehicle Replacement

All Categories

All Priority Levels

All Source Types

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # VR-17-001
 Project Name John Deere Gator

Total Project Cost: \$11,850

Description
 Replace existing John Deere Gator.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund				11,850		11,850
Total				11,850		11,850

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				11,850		11,850
Total				11,850		11,850

Budget Impact/Other

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status Active

Project # VR-17-002
 Project Name Bunker Rake

Total Project Cost: \$12,065

Description
 Replace existing bunker rake.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
General Fund				12,065		12,065
Total				12,065		12,065

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund				12,065		12,065
Total				12,065		12,065

Budget Impact/Other

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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
Status Active

Project # VR-17-003
Project Name John Deere 925 Mower

Total Project Cost: \$19,932

Description
 Replace existing John Deere 925 Mower.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund				19,932		19,932
Total				19,932		19,932

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	6,644	6,644	6,644			19,932
Total	6,644	6,644	6,644			19,932

Budget Impact/Other

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status: Active

Project # VR-17-004
 Project Name Truck No. 4

Total Project Cost: \$25,856

Description
 Replace existing Truck No. 4 (Building Inspector).

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund				25,856		25,856
Total				25,856		25,856

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
6,464	General Fund	6,464	6,464	6,464			19,392
Total	Total	6,464	6,464	6,464			19,392

Budget Impact/Other

Village of Richfield, Wisconsin

Capital Improvement Plan

2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2018				
Village Hall Addition/Renovation	Administration	A-18-001	1	1,649,374
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-001	2	59,000
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-002	2	137,234
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-003	2	62,304
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-004	2	59,177
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-005	2	54,778
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-006	2	28,975
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-007	2	244,793
Plow Truck No. 11	Vehicle Replacement	VR-18-001	2	174,950
1 Ton Dump Body, Truck No. 13	Vehicle Replacement	VR-18-002	2	40,455
Total for 2018				2,511,040
GRAND TOTAL				2,511,040

Report criteria:

Type: E or I or M or Z

Status: Active

Selected Projects

All Departments

All Categories

All Priority Levels

All Source Types

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2018

PROJECTS BY YEAR

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Priority</u>	<u>Project Cost</u>
2018				
Village Hall Addition/Renovation	Administration	A-18-001	1	1,649,374
	Total for 2018			1,649,374
GRAND TOTAL				1,649,374

Report criteria:

- Type: E or I or M or Z
- Status: Active
- All Projects
- Department: Administration
- All Categories
- All Priority Levels
- All Source Types

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

Department Administration
Contact Village Administrator
Type Improvement
Useful Life 50 years
Category Buildings
Priority 1 Critical
Status Active

Project # A-18-001
Project Name Village Hall Addition/Renovation

Total Project Cost: \$1,649,374

Description
 Expand and renovate Village Hall to add office, storage, and meeting space, as well as modification of parking and landscaping.

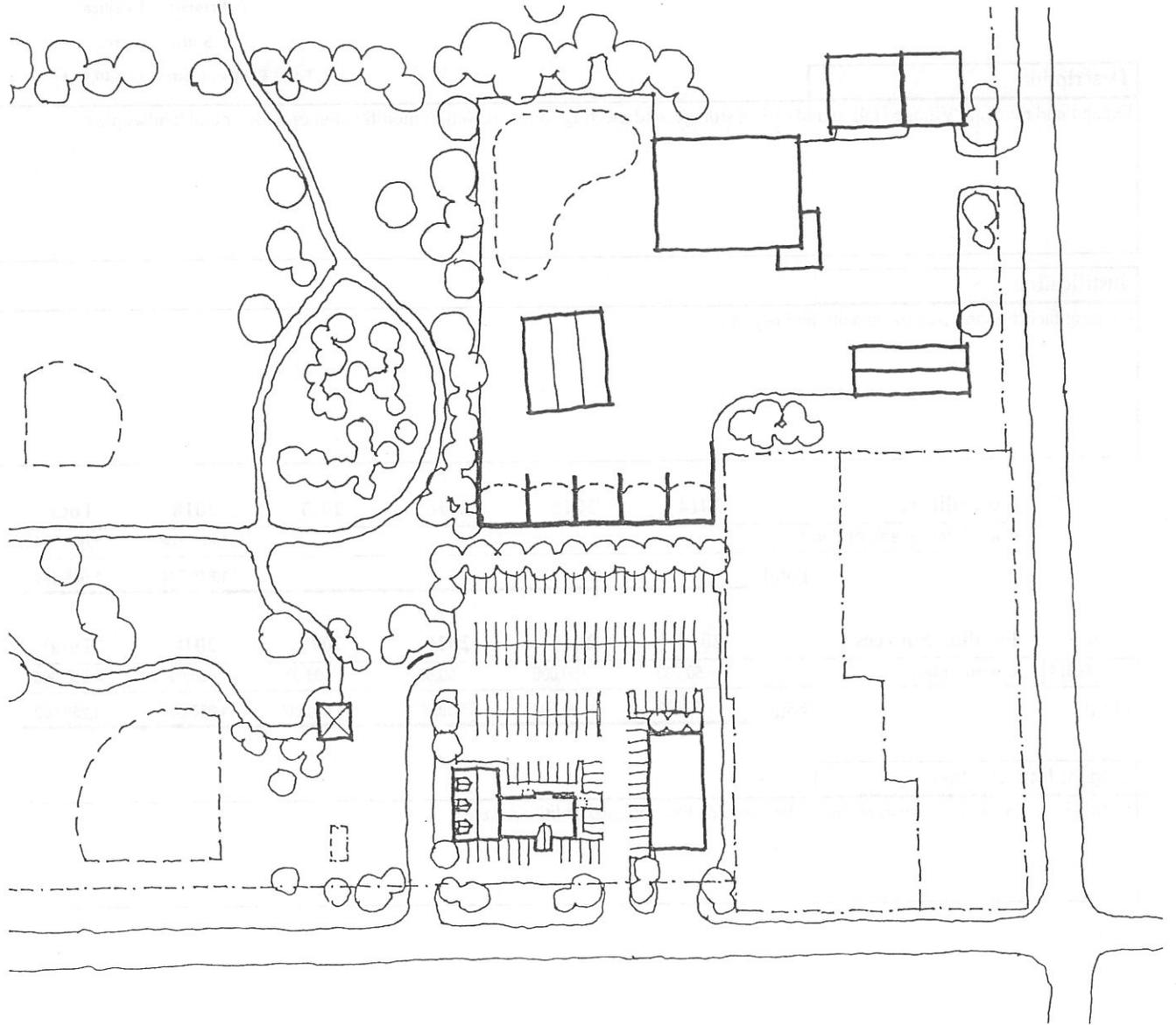
Justification
 Existing facilities are used to capacity and beyond.

Expenditures	2014	2015	2016	2017	2018	Total
Capital Improvement Fund					1,649,374	1,649,374
Total					1,649,374	1,649,374

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
399,374	General Fund	50,000	50,000	50,000	50,000	1,050,000	1,250,000
Total	Total	50,000	50,000	50,000	50,000	1,050,000	1,250,000

Budget Impact/Other
 Some additional annual expenses should be anticipated for increased utilities, etc.

Renovation/Expansion Scenario 2



The components, estimated costs, and timetable for the three scenarios are outlined below.

EXPANSION/RENOVATION SCENARIO 1: MINOR RENOVATIONS AND MAINTENANCE

Timeline: 2004-2006

This phase would involve making several repairs and minor renovations primarily to the Town Hall Building. It does not add or remodel any space, and the building would function essentially as it does now. It should be noted that the town has already allocated \$15,000 this year (2004) for renovations of this type.

1. Perform maintenance and repair items for the Town Hall as indicated in the attached Bonestroo report, address HVAC zoning control issues
Cost: Unable to estimate without a design relative to existing and new addition. Use an allowance of \$25,000.
2. Renovating the Town Shops building for an alternative use is not recommended due to a variety of structural, building enclosure, and component toxicity issues. It is recommended that the building continue to be used for storage for the near term. Of immediate concern is the presence of cracking and spawling in some portions of the concrete block walls. The Town should have an engineering consultant (or tuck pointing contractor) make further examinations of the cracking and other structural issues identified in the Bonestroo report to provide a better sense of what the ultimate life span of the building will be. The report would also estimate what the cost would be to repair the building to the extent that it could function as storage for the rest of the building's lifespan.
Cost: There too many unknowns. Use an allowance of \$140,000.
3. Purchase the approximately 1.3-acre Kanaebe Residence for long term municipal expansion needs. It is not recommended that the Town purchase the residence for the purpose of renovating it for administrative offices. The Town should acquire the property to create a land bank

for future facility needs. It is advisable that the Town also eventually acquire the other property east of the Kanaebe Residence (approximately an additional 1.1 acres) if it were to become available. For example, if the Town wished to establish its own library it is estimated that it would need an approximately 2-acre site for the building, parking, and expansion needs. It is suggested that if the Town were to purchase the Kanaebe residence it could be rented out to a residential tenant, generating income for the Town until the property is utilized for long-term needs. Cost: \$220,000

EXPANSION/RENOVATIONS SCENARIO 2: ADDITION TO WEST AND MAJOR RENOVATIONS TO THE TOWN HALL

Timeline: 2007-2008 (estimated)

This phase would provide for an addition of approximately 4000 gross square feet to the west of the current Town Hall and include a total renovation of the interior of the current building. The two level addition would include expansion of the administrative offices on the upper level and expansion of the meeting room on the lower level. An elevator would be provided. Parking would be expanded to the north of the Town Hall by demolishing the metal building and leveling off the hill to provide for a more level parking podium. A retaining wall would be required at the north edge of the parking lot which could also function as part of the sorting bins for the proposed relocated recycling center. This scenario would also include a concession stand near the ball fields containing restrooms and storage for recreational items. Since expanding the parking would necessitate demolishing the storage shed behind the Town Hall it is proposed to construct a new metal building to replace it located to the east of the public works campus.

1. Construct a two level 4,032 s.f. addition to the west of the existing Town Hall. It is estimated that the addition would include the following components.
Cost: Building costs = \$629,600 + \$63,000 contingency = \$692,600, the elevator costs = \$44,000, and the site costs = \$139,000.

- a. Upper Level- Five additional administrative office spaces (5 @ 250 s.f. each) for the following uses:
 - i. building inspector
 - ii. zoning enforcement official
 - iii. replacement office for one of the administrative spaces in the existing building: remodeling the building may necessitate the removal of one of the offices to make way for expanded accessible restrooms, additional storage, reorganization to improve building circulation, etc.
 - iv. two additional offices to accommodate future growth of administrative staff: the space could be leased out to community group(s) in the interim until offices are needed
- b. Upper level-Police office (1 @ 250 s.f.) for use by Sheriff's deputies when they make stops at the town hall
- c. Upper Level-Additional storage (1 @ 180 s.f., accommodates 20 vertical files)
- d. Upper Level-Circulation, Mechanical including elevator (20% of assignable s.f.)
- e. Lower Level-Expanded meeting room (1 @ 1615)
- f. Lower Level-circulation, mechanical (20% of assignable s.f.)

Town Hall Addition

Upper Level Space Summary

Net Assignable	1680 s.f.
Circulation/mech.	+336 s.f.
Total Upper Level	2016 s.f. gross

Town Hall Addition

Lower Level Space Summary

Net Assignable	1680 s.f.
Circulation	+336 s.f.
Total Lower Level	2016 s.f. gross

Town Hall Addition Total 4032 s.f. gross

- 2. Renovate the existing 5,308 s.f. Town Hall building to include the components listed below. The renovation would occur simultaneously with the addition project.
Cost: \$414,500

a. Upper Level Renovation

- i. Renovate restrooms to make accessible
- ii. Expand public reception/waiting area.
- iii. Create enclosed office with glass wall for town clerk
- iv. Convert kitchen space to storage (new kitchen will be added to lower level to serve meeting space and staff needs)
- v. Consider changing the circulation pattern so that the clerk's office acts as a control point between the public reception space and the rest of the administrative offices.
- vi. Provide space for the computer server and other telecom components.

b. Lower Level Renovation

- i. Renovate restrooms to add capacity appropriate to enlarged meeting room, comply with accessibility requirements
- ii. Remodel to add a catering kitchen that will also serve as the employee lunchroom.
- iii. Remodel to add a small conference room adjacent to the meeting room (capacity 10-12)
- iv. *Note:* the existing meeting room is approximately 1350 s.f and accommodates 120 people. It is likely that a portion (approximately 25%) of the space currently occupied by the meeting room will be lost in order to provide the renovations listed above. After the addition

- and remodeling, the total size of the expanded meeting room would be about 2700 s.f. and would have a capacity of 245 people (11 s.f. per person)
- c. Exterior Renovation
 - i. Consider exterior improvements to update the current building's appearance while coordinating it with the style of the new addition
3. Utilities: Upgrade Town Hall water & septic to accommodate building addition and remodeling
Cost: Septic system = \$30,000, Well = \$15,000
 4. Site Renovations
 - a. Demolish shed behind Town Hall
Cost: Allowance of \$150,000 (Asbestos abatement unknown)
 - b. Create a total of 125 parking spaces for the Town Hall (current capacity 74).
Create a new parking area north of the Town Hall, includes paving and fill to level off the hill
Cost: \$34,400 (stalls only), Fill = \$41,000 allowance.
 - c. Install retaining wall/concrete dividers for relocated recycling area (approximately 400 lineal feet)
Cost: \$32,200
 - d. Provide landscape improvements around Renovated town hall
Cost: \$18,500 allowance
 - e. Provide landscape screening around perimeter of Public Works campus
Cost: \$100 unit price for an installed conifer tree (quantity unknown).
 5. Provide new metal storage building at public works campus (3200 gross s.f.)
Cost: Building cost = \$339,900 + 17,000 contingency = \$341,600.
 6. Construct a 800 s.f. concession stand near the ball fields to include restrooms, food service equipment, and storage for recreational items
Cost: Building cost = \$82,700 + \$8,300 contingency = \$91,000.
 7. Remove and relocate fire department storage tank (if necessary)
Cost: Unknown, use a \$15,000 allowance.

EXPANSION/RENOVATION SCENARIO 3: CONSTRUCT A NEW COMMUNITY CENTER BUILDING

Timeline: 2010- (or when town becomes charter town)

This scenario assumes that the Town has decided to become a charter town and would need to provide a police substation. It constructs a new approximately 6000 separate community center building to the west of the Town Hall. The scenario also includes a 4000 s.f. addition and renovation to the west of existing Town Hall. The upper level of the Town Hall addition contains expanded space for Town administration. The lower level contains the police substation. The community building has a large multipurpose space which also accommodates town board meetings and includes a catering kitchen. Rather than constructing a separate concession stand as in scenario 2, this scenario proposes to integrate it with the community building so that the restroom, kitchen, and storage components can be shared. A larger 150 car parking lot is proposed with expansion to the north of the current Town Hall. The recycling center is relocated in a similar manner as scenario two. The shops building is demolished to make way for more parking; a larger replacement shed is proposed to the east of the public works facility to make up for space that would be lost from the demolition of the both the Old Shops building and the metal storage shed behind the Town Hall.

1. Construct a 4032 s.f. addition to the west of the Town Hall. The addition would have the same components as listed in Scenario 2 above except that the lower level would contain a police substation rather than a meeting room.
Cost: Building cost = \$711,500 + \$71,200 = \$782,700, Elevator = \$44,000, and Site = \$157,000.

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2018				
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-001	2	59,000
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-002	2	137,234
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-003	2	62,304
Roadway Improvement 2018-Hubertus Road	Public Works and Highway	PW&H-18-004	2	59,177
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-005	2	54,778
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-006	2	28,975
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-007	2	244,793
Total for 2018				646,261
GRAND TOTAL				646,261

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

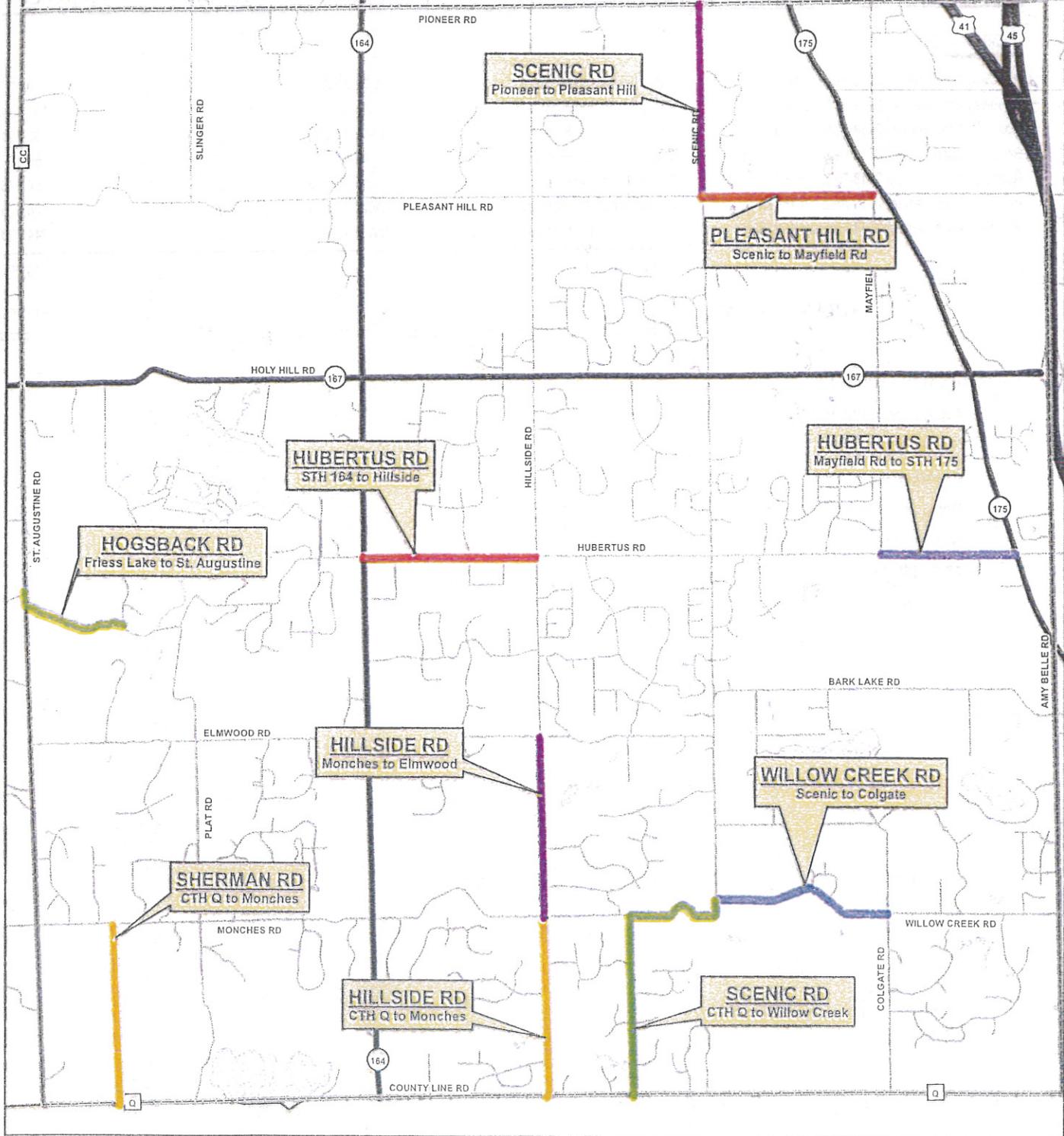
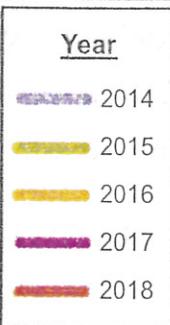
Department: Public Works and Highway

All Categories

All Priority Levels

All Source Types

YEAR	ROAD	SECTION
2014	Willow Creek Rd Hubertus Rd	Scenic to Colgate Mayfield to STH 175
2015	Scenic Rd Hogsback Rd	Q to Willow Creek Friess Lake to St Augustine
2016	Hillside Rd Sherman Rd	Q to Monches Q to Monches
2017	Hillside Rd Scenic Rd	Monches to Elmwood Pioneer to Pleasant Hill
2018	Hubertus Rd Pleasant Hill Rd	164 to Hillside Scenic to Mayfield



Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

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

Total Project Cost: \$59,000

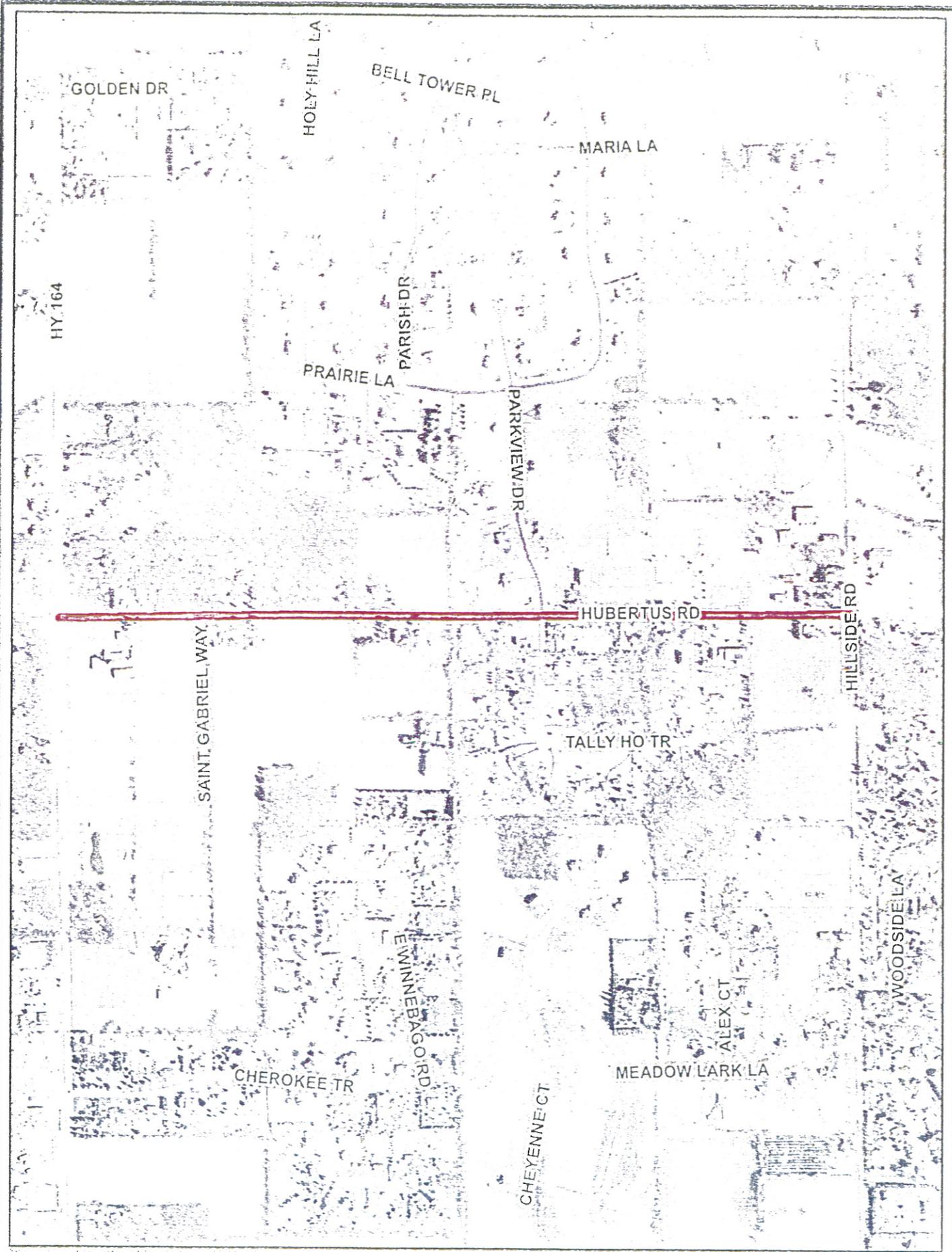
Description
 Road: Hubertus Road, from STH 164 to St. Gabriel Way
 Distance: 1,000
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating: 5 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund					59,000	59,000
Total					59,000	59,000

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					59,000	59,000
Total					59,000	59,000

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2018
STH 164 to Hillside



CS OR SPILLISNYDER INC

109
1 inch equals 800 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

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

Total Project Cost: \$137,234

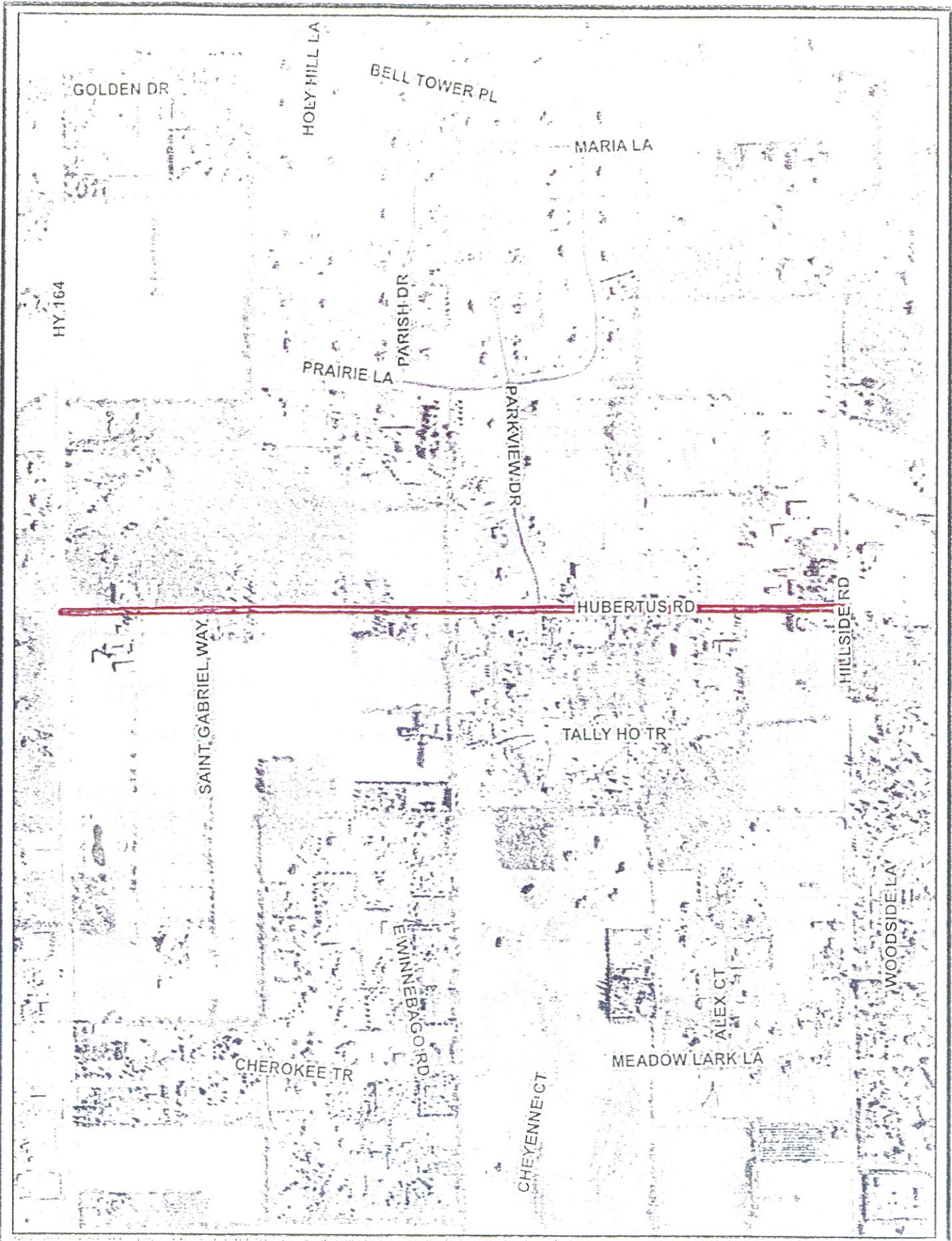
Description
 Road: Hubertus Road, from St. Gabriel Way to Park View Drive
 Distance: 2,326
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating: 5 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund					137,234	137,234
Total					137,234	137,234

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					137,234	137,234
Total					137,234	137,234

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2018
STH 164 to Hillside



CS OR SPELL-SWYDER, INC

111
1 inch equals 800 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-18-003
 Project Name Roadway Improvement 2018-Hubertus Road

Total Project Cost: \$62,304

Description

Road: Hubertus Road, from Park View Drive to Tally-Ho Trail
 Distance: 1,056
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating: 5 (2011)

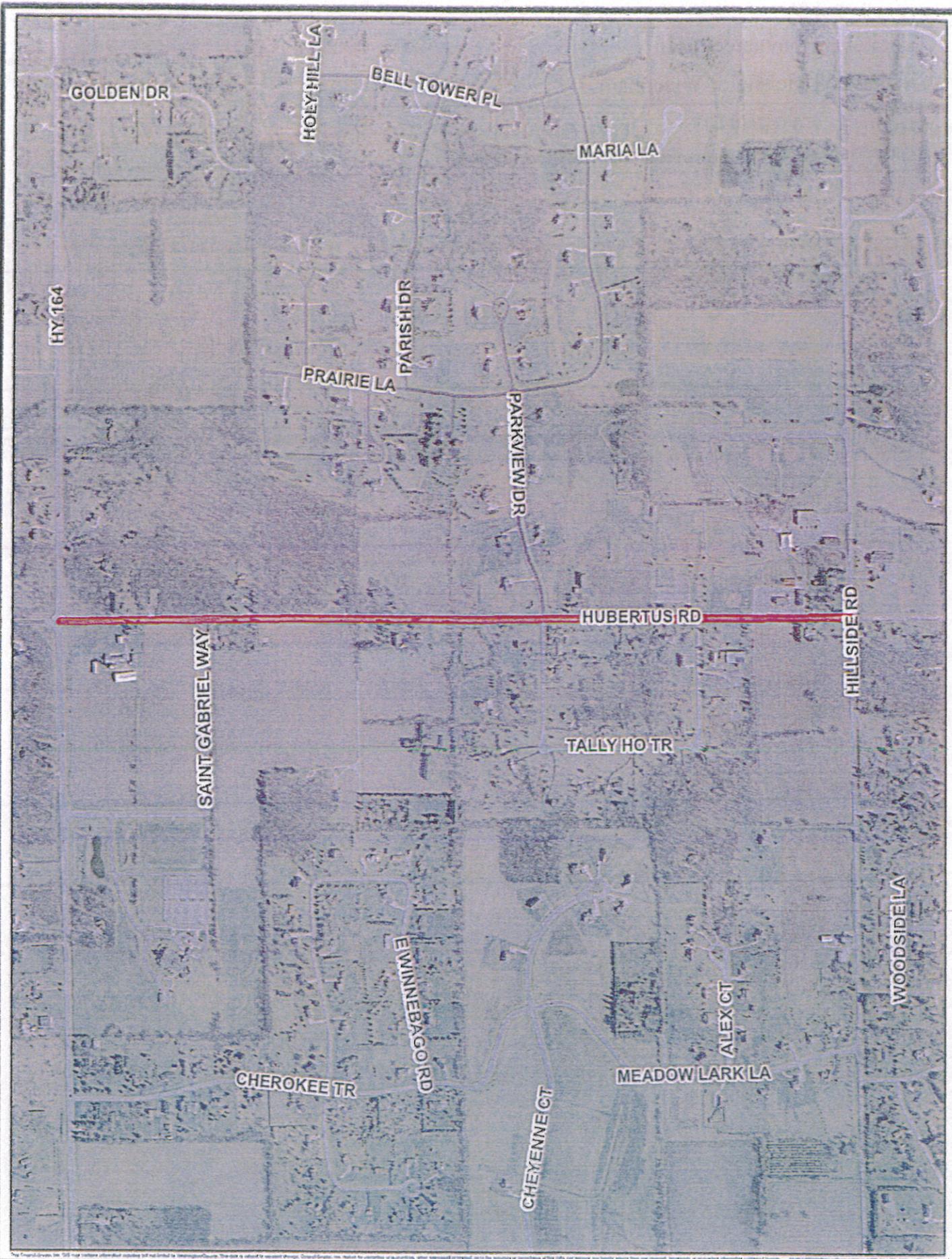
Justification

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	2014	2015	2016	2017	2018	Total
Street Fund					62,304	62,304
Total					62,304	62,304

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					62,304	62,304
Total					62,304	62,304

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2018
STH 164 to Hillside



CS CRISPELL-SNYDER, INC.
PROFESSIONAL CONSULTANTS
113
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-18-004
Project Name Roadway Improvement 2018-Hubertus Road

Total Project Cost: \$59,177

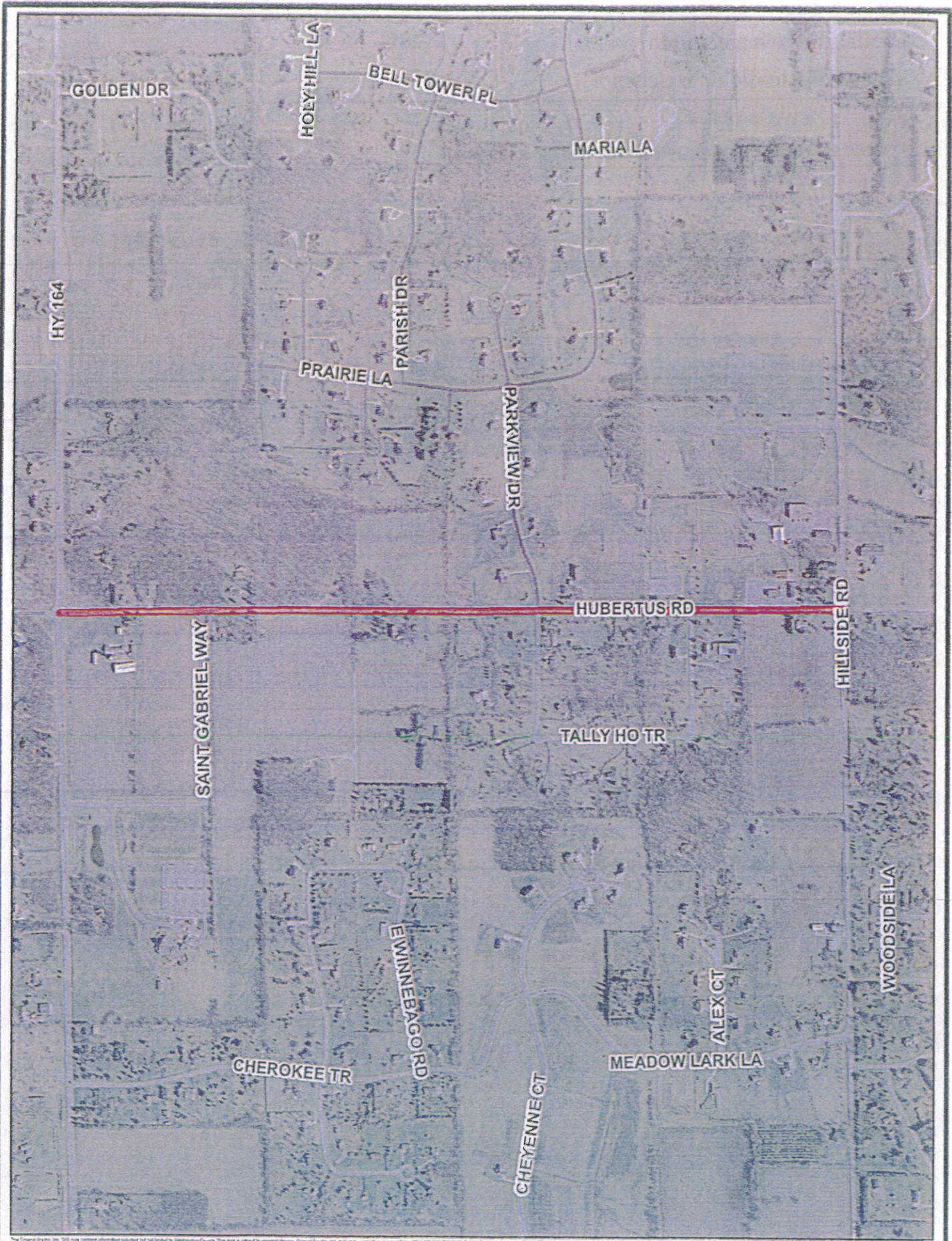
Description
 Road: Hubertus Road, from Tally-Ho Trail to Hillside Road
 Distance: 1,003
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating: 5 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund					59,177	59,177
Total					59,177	59,177

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					59,177	59,177
Total					59,177	59,177

Budget Impact/Other



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Village of Richfield
Washington County, Wisconsin

HUBERTUS RD - 2018
STH 164 to Hillside



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115
1 inch equals 800 feet

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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

Project # PW&H-18-005
 Project Name Roadway Improvement 2018-Pleasant Hill Road

Total Project Cost: \$54,778

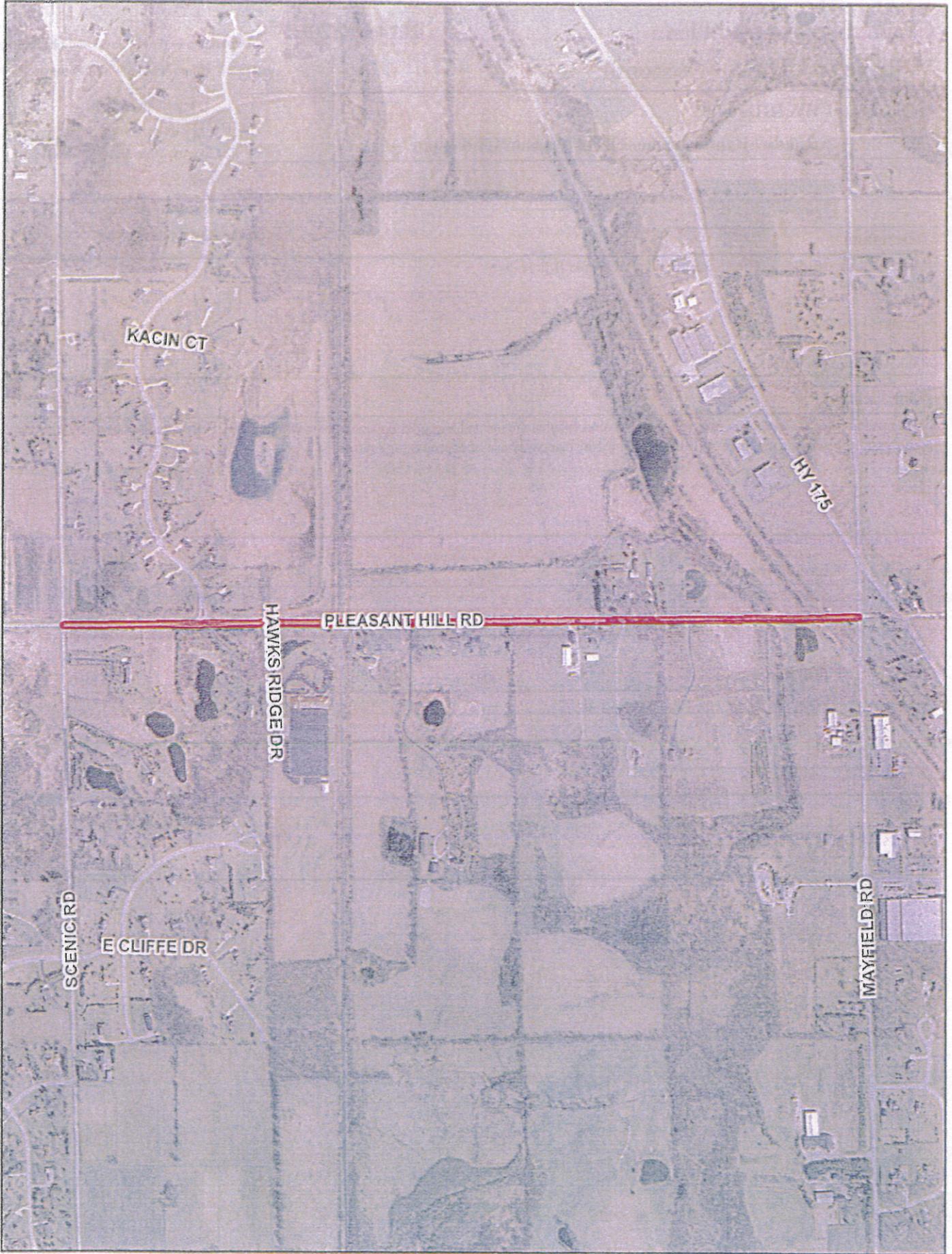
Description
 Road: Pleasant Hill Road, from Scenic Road to Scenic Hill Trail
 Distance: 898
 Type: 65
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund					54,778	54,778
Total					54,778	54,778

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					54,778	54,778
Total					54,778	54,778

Budget Impact/Other



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Village of Richfield
Washington County, Wisconsin

PLEASANT HILL RD - 2018
Scenic to Mayfield Rd



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117
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-18-006
Project Name Roadway Improvement 2018-Pleasant Hill Road

Total Project Cost: \$28,975

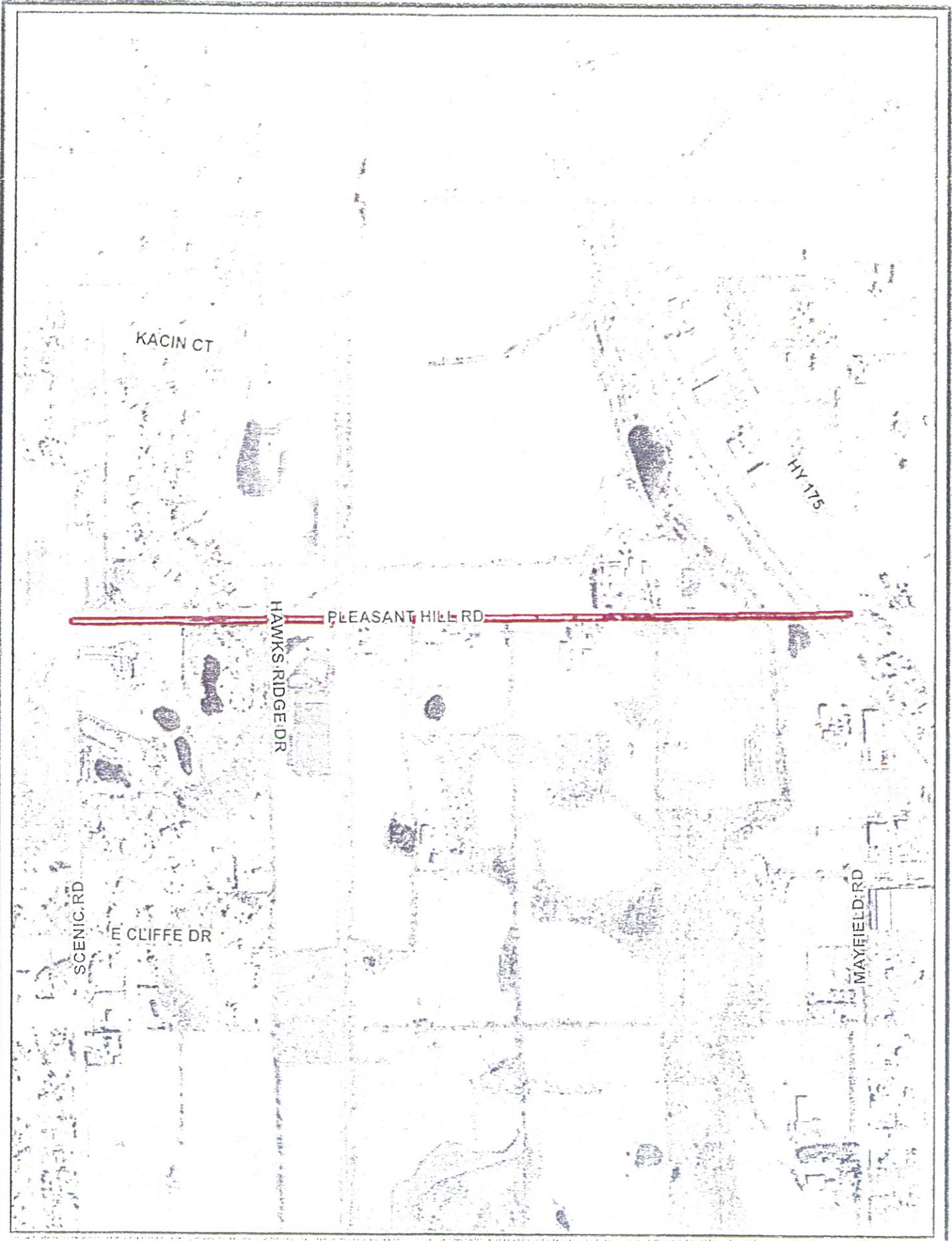
Description
 Road: Pleasant Hill Road, from Scenic Hill Trail to Hawthorn Road
 Distance: 475
 Type: 65
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

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	2014	2015	2016	2017	2018	Total
Street Fund					28,975	28,975
Total					28,975	28,975

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					28,975	28,975
Total					28,975	28,975

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

PLEASANT HILL RD - 2018
Scenic to Mayfield Rd



CS CRISPELL-SNYDER, INC.
119
1 inch equals 800 feet

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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

Project # PW&H-18-007
Project Name Roadway Improvement 2018-Pleasant Hill Road

Total Project Cost: \$244,793

Description

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

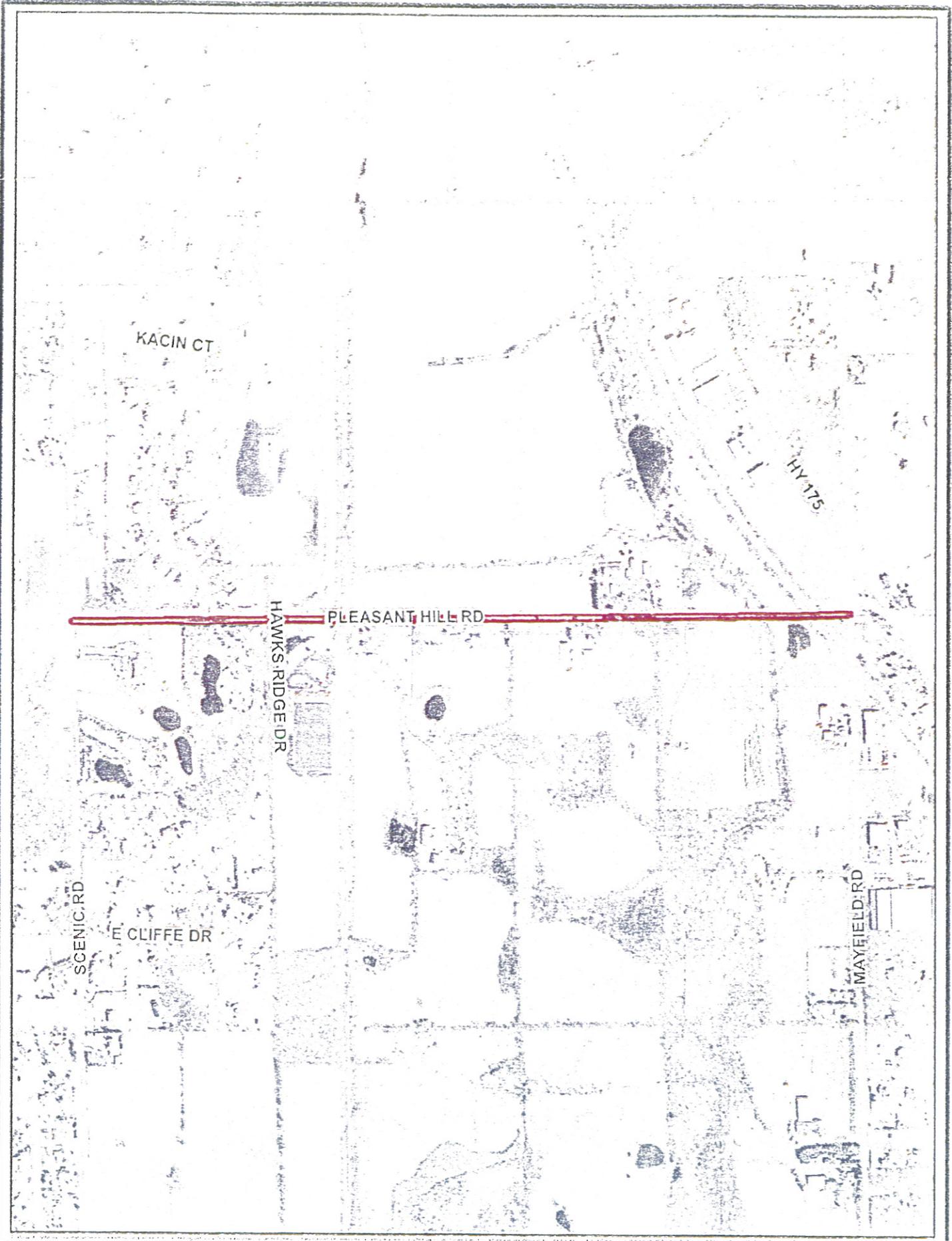
Justification

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	2014	2015	2016	2017	2018	Total
Street Fund					244,793	244,793
Total					244,793	244,793

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund					244,793	244,793
Total					244,793	244,793

Budget Impact/Other



Village of Richfield
Washington County, Wisconsin

PLEASANT HILL RD - 2018
Scenic to Mayfield Rd



CS CRISPELL SNYDER INC.

121
1 inch equals 800 feet

Village of Richfield, Wisconsin
Capital Improvement Plan

Data in Year 2018

PROJECTS BY YEAR

<u>Project Name</u>	<u>Department</u>	<u>Project #</u>	<u>Priority</u>	<u>Project Cost</u>
2018				
Plow Truck No. 11	Vehicle Replacement	VR-18-001	2	174,950
1 Ton Dump Body, Truck No. 13	Vehicle Replacement	VR-18-002	2	40,455
Total for 2018				215,405
GRAND TOTAL				215,405

Report criteria:

Type: E or I or M or Z

Status: Active

All Projects

Department: Vehicle Replacement

All Categories

All Priority Levels

All Source Types

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

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
Status Active

Project # VR-18-001
Project Name Plow Truck No. 11

Total Project Cost: \$174,950

Description
 Replace existing 1998 Plow Truck No. 11 including spreader body, plow and wing.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund					174,950	174,950
Total					174,950	174,950

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
34,990	General Fund	34,990	34,990	34,990	34,990		139,960
Total	Total	34,990	34,990	34,990	34,990		139,960

Budget Impact/Other

Capital Improvement Plan
 Village of Richfield, Wisconsin

2014 thru 2018

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
 Status Active

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

Total Project Cost: \$40,455

Description
 Replace existing 1 Ton dump body Truck No. 13.

Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2014	2015	2016	2017	2018	Total
Vehicle Replacement Fund					40,455	40,455
Total					40,455	40,455

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
8,091	General Fund	8,091	8,091	8,091	8,091		32,364
Total	Total	8,091	8,091	8,091	8,091		32,364

Budget Impact/Other

Capital Improvement Plan
Village of Richfield, Wisconsin

2014 *thru* 2018

Department Vehicle Replacement
Contact Public Works Supervisor

Report criteria:

- Type: E or I or M or Z
- Active Projects
- All Projects
- All Departments
- All Categories
- All Priority Levels
- All Source Types