

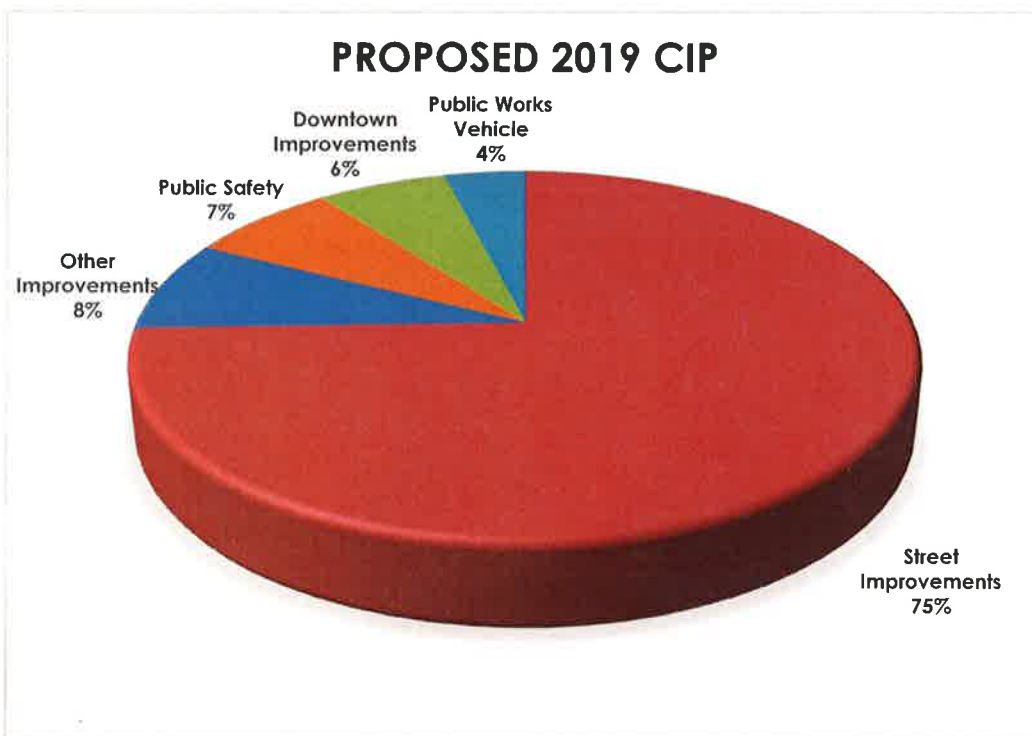


BEAVER DAM

2019 Proposed Capital Improvement Plan

City of Beaver Dam, WI

Funding Source 2019		Received
Energy Grant Funding		\$ 258,000
City Hall Boiler & HVAC Controls		
Federal Capital Grant Funds		\$ 28,800
Replacement Transit Vehicle		
Total		\$ 286,800
Spending Source 2019		Allocation
Street Improvements	\$ 2,980,000	74.54%
Other Improvements	\$ 318,000	7.95%
Trees	\$30,000	
Boardwalk	\$88,000	
Parking Lot, Soccer Field	\$200,000	
Public Safety	\$ 290,000	7.25%
Replacement Ambulance	\$250,000	
Shooting Range	\$88,000	
Downtown Improvements	\$ 250,000	6.25%
Public Works Utility Vehicle	\$ 160,000	4.00%
Total		\$ 3,998,000 100%



City of Beaver Dam, Wisconsin

Capital Improvement Plan

2018 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priorit	2018	2019	2020	2021	2022	2023	Total
Donated Funds									
Tahoe Main Pavilion Restroom Addition	PRK017	1				50,000			50,000
Donated Funds Total						50,000			50,000
Energy Grant Funding									
City Hall Boiler and HVAC Controls Replacement	PRK014	1		258,000					258,000
Energy Grant Funding Total				258,000					258,000
General Obligation Borrowing									
Downtown Rejuvenation Phase I	ADM006	1	580,000						580,000
Downtown Rejuvenation Phase II	ADM007	1		250,000					250,000
Downtown Rejuvenation Phase III	ADM008	1			250,000				250,000
Road Improvements/Bike Path Road Marking	ADM009	1	350,000						350,000
Community Trees	ADM012	1		30,000					30,000
5 yd. dump truck / plow	DPW004	1		160,000					160,000
Front End Loader	DPW007	1				200,000			200,000
150 HP Snow Blower	DPW009	1	65,000						65,000
5 yd Dump Truck w/ Plow	DPW010	1			150,000				150,000
Beaver Street - Front Street to W. Maple	ENG014	2			50,000				50,000
Roosevelt Dr/Warren St. - Webster St to Park Ave	ENG020	2		950,000					950,000
West St. - W. Third St. to Onieda St.	ENG026	2			500,000				500,000
Haskell Street - West St. to Madison Street	ENG034	2	270,000	310,000					580,000
Street Rehab - Various Streets	ENG042	2	195,000	175,000	190,000	100,000	150,000	160,000	970,000
Stone Street - Spring St. to Roedl Ct	ENG048	1	400,000	250,000					650,000
N Spring St - Maple Ave to Mackie St	ENG054	1	400,000						400,000
Cherokee Road - Grove Street to Starkweather Dr.	ENG055	2						260,000	260,000
E. Davis St. - S. Spring St. to S. University Ave	ENG059	2				240,000			240,000
Front St. - West St. to Beaver St.	ENG063	2			60,000				60,000
W. Davis St. - S. Center St. to S. Spring St.	ENG074	1			260,000				260,000
Hiawatha Dr. - Denning Ave. to Cherokee Rd.	ENG076	2						300,000	300,000
Henry Street - S. Spring St. to S. Lincoln Ave.	ENG078	2	190,000						190,000
S. Lincoln Avenue - E. Davis St. to E. South St.	ENG079	2					220,000		220,000

Source	Project #	Priorit	2018	2019	2020	2021	2022	2023	Total
S. Lincoln Avenue – James St. to Henry St.	ENG080	2					180,000		180,000
Grove Street – Carroll St. to Kenyon Ln.	ENG082	2						250,000	250,000
Madison Street – Lakecrest Dr. to Curie St.	ENG085	2					600,000		600,000
Starkweather Drive – Hiawatha Dr. to termini	ENG087	2						230,000	230,000
Gateway Dr/Frances Ln/Corporate Dr Intersection	ENG089	1	45,000	15,000					60,000
S. Center Road – Pulverize and Asphalt Pave	ENG090	2						400,000	400,000
Curie Street – Madison St. to S. Center St.	ENG092	1					450,000		450,000
Soccer Field Parking Lot	ENG093	1		200,000					200,000
S. Spring Street – E. Davis St. to Park Ave.	ENG095	1		1,000,000					1,000,000
Alley (N of Front St.) N. Cntr St. to N. Sprg St.	ENG096	1		280,000					280,000
Replacement Ambulance	FIR009	1		250,000					250,000
Fire Department Training Facility	FIR010	1			300,000				300,000
Replacement Fire Apparatus	FIR011	1					900,000		900,000
Outdoor Shooting Range	PLD002	3	25,000	40,000					65,000
Police Training Building	PLD003	1			73,000				73,000
Municipal Building - Asbestos Abatement	PRK009	2			50,000				50,000
Multi Use Connection - Strkwthr Dr. to Edgewtr Pk	PRK011	2	150,000	88,000					238,000
Swan Park Pathway Repaving	PRK012	1			295,000				295,000
Library Boiler replacement	PRK013	1	80,000						80,000
Skate Park Project	PRK016	1	25,000						25,000
Tahoe Main Pavilion Restroom Addition	PRK017	1				150,000			150,000
General Obligation Borrowing Total			2,775,000	3,998,000	2,178,000	690,000	2,500,000	1,600,000	13,741,000
State/Federal Highway Funds									
N Spring St - Maple Ave to Mackie St	ENG054	1	742,480						742,480
Gateway Dr/Frances Ln/Corporate Dr Intersection	ENG089	1					179,385		179,385
State/Federal Highway Funds Total			742,480				179,385		921,865
Stormwater Utility Borrowing									
150 HP Snow Blower	DPW009	1	65,000						65,000
Stormwater Utility Borrowing Total			65,000						65,000
Stormwater Utility Funds									
Alley (N of Front St.) N. Cntr St. to N. Sprg St.	ENG096	1		60,000					60,000
Stormwater Utility Funds Total				60,000					60,000
Township Funds									
S. Center Road – Pulverize and Asphalt Pave	ENG090	2						400,000	400,000

Source	Project #	Priorit	2018	2019	2020	2021	2022	2023	Total
Township Funds Total								400,000	400,000
GRAND TOTAL			3,582,480	4,316,000	2,178,000	740,000	2,679,385	2,000,000	15,495,865

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Administration
Contact Mayor
Type Improvement
Useful Life
Category Downtown Improvements
Priority 1 Imperative (MUST DO)
Status Active

Project # ADM007
Project Name Downtown Rejuvenation Phase II

Account #

Description	Total Project Cost: \$250,000
Downtown revitalization projects \$250,000	

Justification
<p>The direct impact of downtown revitalization on local and state economies is well documented. Investment in revitalization creates jobs, increases property values and attracts tourists. All of which are economic benefits to the cities making those investments. Corporate CEOs, whose success depend upon the talents of the creative class (i.e. high-tech, bio-sciences, law, engineering, etc.), understand that they are more likely to increase their pool of talented recruits if their company is located in a place that offers an authentic and unique sense of place. More and more, businesses are instructing their site selectors to seek out locations for expansion or relocation in communities that meet those criteria. Investing in Beaver Dam's downtown revitalization is an important strategy for our community's economic development program.</p> <p>In most cases downtowns serve as the engine for local economies. However, downtowns are much more than a profit center to cities. They also represent the image and character of a city to the rest of the world. Downtowns create a critical mass of activities where commercial, cultural, and civic activities are concentrated. This concentration facilitates business, learning, and cultural exchange. There is a growing understanding that a strong downtown can be a major stimulator for economic growth and potentially a key revenue generator for local government.</p> <p>In today's global economy with competition between municipalities for jobs and talent it is critical that Beaver Dam has a shared vision centered on a redevelopment plan for our downtown realizing that it is an important economic development tool for our community.</p> <p>Emerald ash borer (EAB), is an exotic beetle that was discovered in southeastern Michigan near Detroit in the summer of 2002. The adult beetles nibble on ash foliage but cause little damage. The larvae (the immature stage) feed on the inner bark of ash trees, disrupting the tree's ability to transport water and nutrients.</p> <p>Since its discovery, EAB has:</p> <ul style="list-style-type: none"> •Killed hundreds of millions of ash trees in North America. •Caused regulatory agencies and the USDA to enforce quarantines and fines to prevent potentially infested ash trees, logs or hardwood firewood from moving out of areas where EAB occurs. •Cost municipalities, property owners, nursery operators and forest products industries hundreds of millions of dollars. <p>In one study, 83% of realtors believe that mature trees have a 'strong or moderate impact' on the salability of homes listed for under \$150,000; on homes over \$250,000, this perception increases to 98%. Arbor National Mortgage & American Forests</p> <p>Trees can be a stimulus to economic development, attracting new business and tourism. Commercial retail areas are more attractive to shoppers, apartments rent more quickly, tenants stay longer, and space in a wooded setting is more valuable to sell or rent. The Arbor Day Foundation</p> <p>Healthy, mature trees add an average of 10 percent to a property's value. USDA Forest Service</p> <p>Beautification of properties in Beaver Dam is synonymous with economic development. Looking to the future and the decimating capability of EAB we need to take the steps to get ahead of this disease and build on the beauty of our community in order to attract high tech business that will be the future of our economy.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Administration

Contact Mayor

Budget Impact/Other

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Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Administration

Contact Mayor

Type Improvement

Useful Life

Category Downtown Improvements

Priority 1 Imperative (MUST DO)

Status Active

Total Project Cost: \$250,000

Project #	ADM008
Project Name	Downtown Rejuvenation Phase III

Account #

Description
Downtown revitalization projects \$250,000

Justification
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Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		250,000				250,000
Total		250,000				250,000

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Administration

Contact Mayor

Budget Impact/Other

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Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Administration
Contact Mayor
Type Improvement
Useful Life
Category Downtown Improvements
Priority 1 Imperative (MUST DO)
Status Active

Project # ADM012
Project Name Community Trees

Account #

Total Project Cost: \$30,000

Description

Trees, plantings, through out the Community

Justification

Healthy, mature trees add an average of 10 percent to a property's value. USDA Forest Service

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Department of Public Works
Contact Director of Facilities
Type Equipment
Useful Life 15 Years
Category Equipment: PW Equip
Priority 1 Imperative (MUST DO)
Status Active

Project # DPW004
Project Name 5 yd. dump truck / plow

Account #

Total Project Cost: \$160,000

Description
 Replacement of 1995 5 yd. dump truck / plow truck / salt truck.

Justification
 The existing truck to be replaced will be 24 years old in 2019. This truck has been used for plowing and salting streets, exposed to the harsh winter environment, as well as used during construction season hauling material for many years in the past. This truck has reached the end of its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Department of Public Works

Contact Director of Facilities

Type Equipment

Useful Life 12 Years

Category Equipment: PW Equip

Priority 1 Imperative (MUST DO)

Status Active

Total Project Cost: \$200,000

Project # DPW007

Project Name Front End Loader

Account #

Description

Replacement of 2006 Frontend Loader.

Justification

The existing Frontend Loader will be 14 years old and approaching 10,000 hours of use. This loader is used on nearly a daily basis. It is used in the yardsite to load material, in the fall months during leaf collection, at construction sites when needed, and for snow removal during winter months. Any major transmission and engine work to this machine could have a cost greater than the value of the machine.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Department of Public Works

Contact Director of Facilities

Type Equipment

Useful Life 15 Years

Category Vehicles

Priority 1 Imperative (MUST DO)

Status Active

Project # DPW010

Project Name 5 yd Dump Truck w/ Plow

Account #

Total Project Cost: \$150,000

Description

Replacement of 2005 GMC 5 yd. dump truck / plow truck with wing.

Justification

The existing truck to be replaced will be 16 years old in 2021. This truck has been exposed to the harsh winter environment as it has been used for plowing streets, as well as used during construction season hauling material for many years. GMC has discontinued production of dump trucks making replacement parts and repairs difficult and costly.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG014
Project Name Beaver Street - Front Street to W. Maple

Account #

Total Project Cost: \$50,000

Description
 The existing asphalt overlay will be milled, driveway aprons will be replaced, non-retroreflective signs will be replaced, and utility castings will be replaced. TruPave paving fabric will be adhered to the remaining concrete pavement which will prolong the pavement life and lower the life cycle pavement maintenance costs. 2-1/2" thick Warm-Mix Asphalt pavement will be placed over the fabric, rolled and compacted.

Justification
 Existing asphalt pavement paved in 1970 has exceeded its life cycle and is failing due to its age and traffic loading. The existing roadway sections are PASER rated 3 having many raveled cracks, severe block cracking, alligator cracking, and numerous patches.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		50,000				50,000
Total		50,000				50,000

Budget Impact/Other
 Routine street maintenance.
 Crack fill and sealcoat pavement in the year following project completion..

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG020
Project Name Roosevelt Dr/Warren St. - Webster St to Park Ave

Account #

Description

Total Project Cost: \$950,000

The existing asphaltic roadway will be excavated and replaced with; 12" Breaker Run, 6" Crushed Aggregate, 8" Urban Dowelled Concrete Pavement, Concrete Driveway Aprons, Concrete Sidewalks, Street Lighting, Pavement Marking, Signing, and Sod Restoration.

Justification

The existing asphaltic pavement, last paved in 1985, has deteriorated due to heavy traffic loading. The Average Daily Traffic (ADT) Counts, taken July 10 & 11, 2018, were; Roosevelt Drive 3,287, and Warren Street 2673.

The existing pavement rating is 2 (PASER). Asphalt pavements rated 2 require structural improvements by total reconstruction of the roadway. They are severely deteriorated having more than 25% alligator cracking, severe distortion, potholes, and extensive patches in poor condition.

2019 - \$950,000 Consulting Engineering and Construction.

Assessments will be levied for Consulting Design Engineering, Curb & Gutter, Driveway Aprons, Sidewalks, and Street Lighting.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	950,000					950,000
Total	950,000					950,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	950,000					950,000
Total	950,000					950,000

Budget Impact/Other

Concrete pavement joint sealing in the year following project completion. (Cost included in estimate.)
 Routine street maintenance.

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG026
Project Name West St. - W. Third St. to Onieda St.

Account #

Total Project Cost: \$500,000

Description
The existing asphaltic roadway will be excavated and replaced with; 8" Breaker Run, 4" Crushed Aggregate, 4" Warm-mix Asphalt Pavement, Concrete Driveway Aprons, Concrete Sidewalks, Street Lighting, Pavement Marking, Signing, and Sod Restoration

Justification
Existing asphalt pavement paved in 1937 is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 3 showing signs of needing strengthening by reconstruction.

Assessments will be levied for this work;
100% - driveway aprons,
100% - sidewalks, and
50% - street lighting.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		500,000				500,000
Total		500,000				500,000

Budget Impact/Other
Routine street maintenance.
Crack Fill and Sealcoat pavement in the year following project completion.

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG034
Project Name Haskell Street - West St. to Madison Street

Account #

Description

The existing asphalt roadway will be excavated.
 New breaker run, aggregate base, 4" thick asphalt pavement, curb & gutter, sidewalks, driveway aprons, street lighting system, retroreflective signs, and epoxy pavement marking will be constructed.

Total Project Cost: \$580,000

Justification

The existing asphalt overlay pavement last paved in 1977, and the existing underlying concrete pavement paved in 1935, have deteriorated due to age and increased traffic loading. The Average Daily Traffic (ADT) Count, taken July 12 & 13, 2018, was 1,007.

The existing pavement rating is 2 (PASER). Asphalt pavements rated 2 require structural improvements by total reconstruction of the roadway. They are severely deteriorated having more than 25% alligator cracking, severe distortion, potholes, and extensive patches in poor condition.

2019 - \$310,000 Consulting Engineering and Construction.

Assessments will be levied for Consulting Design Engineering, Driveway Aprons, Non-Compliant Sidewalks, and Street Lighting.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
270,000	Construction/Maintenance	310,000					310,000
Total	Total	310,000					310,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
270,000	General Obligation Borrowing	310,000					310,000
Total	Total	310,000					310,000

Budget Impact/Other

Routine street maintenance.
 Crack fill and sealcoat pavement in the year following project completion.

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG042
Project Name Street Rehab - Various Streets

Account #

Description

Chip seal various asphalt streets with black slag material and oil to seal the existing pavement

Existing concrete pavement sections on concrete streets PASER rated 7 and higher will be replaced with new concrete.

Total Project Cost: \$1,661,000

Justification

Concrete street repairs are needed to maintain a high PASER rating, thereby reducing the annual maintenance costs on those streets.

Sealcoating is needed to stop the infiltration of water thereby extending the useful life of the pavement by 10 years.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
886,000	Construction/Maintenance	175,000	190,000	100,000	150,000	160,000	775,000
Total	Total	175,000	190,000	100,000	150,000	160,000	775,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
886,000	General Obligation Borrowing	175,000	190,000	100,000	150,000	160,000	775,000
Total	Total	175,000	190,000	100,000	150,000	160,000	775,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG048
Project Name Stone Street - Spring St. to Roedl Ct

Account #

Description

The existing concrete roadway will be excavated and replaced with; 8-Inch thick Breaker Run, 4-Inch thick Crushed Aggregate, and 8-Inch thick Concrete Pavement.
Concrete Driveway Aprons and Street Lighting Conduit will also be replaced.
The entire water main and service system and storm sewer system will be replaced as part of this project.

Total Project Cost: \$650,000

Justification

Existing concrete pavement paved in 1975 is failing due to its age, insufficient base material, and heavy traffic loading. The existing roadway sections are PASER rated 3 showing signs of needing reconstruction. The existing watermain system has been experiencing numerous breaks every year necessitating replacement. The existing storm sewer system consists of corrugated metal piping which has numerous rusted sections needing replacement.

2018 - \$30,000 Consulting Engineering
2018 - \$390,000 Construction (Roadway)

Assessments for deteriorated driveway aprons and street lighting conduit will be levied.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
400,000	Construction/Maintenance	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
400,000	General Obligation Borrowing	250,000					250,000
Total	Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG055
Project Name Cherokee Road - Grove Street to Starkweather Dr.

Account #

Description
 Total Project Cost: \$260,000
 The existing asphalt pavement will be pulverized and mixed into the existing granular base material which will increase the strength of the granular base. 4" thick warm-mix asphalt pavement will be placed, rolled, and compacted.

Justification
 Existing asphalt pavement paved in 1977 is failing due to its age. The existing roadway sections are PASER rated 4 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					260,000	260,000
Total					260,000	260,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing					260,000	260,000
Total					260,000	260,000

Budget Impact/Other
 Routine street maintenance.
 Crack fill and sealcoat pavement in the year following project completion.

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG059
Project Name E. Davis St. - S. Spring St. to S. University Ave

Account #

Total Project Cost: \$240,000

Description

The existing concrete pavement, curb & gutter, granular base material, sidewalks, and driveway aprons will be removed. New breaker run, aggregate base, 8" thick concrete pavement, curb & gutter, sidewalks, driveway aprons, street lighting system, and epoxy pavement marking will be constructed

Justification

The existing concrete pavement, last paved in 1962, has deteriorated due to heavy traffic loading. The existing pavement rating is 2 and 3 (PASER).

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			240,000			240,000
Total			240,000			240,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing			240,000			240,000
Total			240,000			240,000

Budget Impact/Other

Routine street maintenance.
Concrete joint sealing in the year following project completion. (Cost included in estimate)

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG063
Project Name Front St. - West St. to Beaver St.

Account #

Total Project Cost: \$60,000

Description
 The existing asphalt overlay will be milled and TruPave paving fabric will be adhered to the remaining concrete pavement which will improve the pavement life and lower overall maintenance costs. 2" thick warm-mix asphalt pavement will be placed over the fabric, rolled and compacted.

Justification
 Existing asphalt pavement paved in 1972 is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 4 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG074
Project Name W. Davis St. - S. Center St. to S. Spring St.

Account #

Description **Total Project Cost:** \$260,000
The existing concrete pavement, curb & gutter, granular base material, sidewalks, driveway aprons, and street lighting system will be removed. New breaker run, aggregate base, 8" thick concrete pavement, curb & gutter, sidewalks, driveway aprons, street lighting system, and epoxy pavement marking will be constructed.

Justification
The existing concrete pavement was originally constructed in 1959 and is showing signs of severe deterioration. The existing pavement rating is 3 (PASER).
2020 CIP Request: \$260,000 for Consulting Engineering and Construction.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		260,000				260,000
Total		260,000				260,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		260,000				260,000
Total		260,000				260,000

Budget Impact/Other
Potential assessments for sidewalk, driveway aprons, and street lighting.
Routine street maintenance.
Concrete joint sealing in 2020. (Cost included in estimate)

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG076
Project Name Hiawatha Dr. - Denning Ave. to Cherokee Rd.

Account #

Total Project Cost: \$300,000

Description

The existing asphalt pavement will be pulverized and mixed into the existing granular base material which will increase the strength of the granular base. 4" thick warm-mix asphalt pavement will be placed, rolled, and compacted.

Justification

Existing asphalt pavement paved in 1974 is failing due to its age. The existing roadway sections are PASER rated 4 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG079
Project Name S. Lincoln Avenue – E. Davis St. to E. South St.

Account #

Description **Total Project Cost:** \$220,000
 The existing asphalt and granular base roadway will be excavated and replaced with; 8" Breaker Run, 4" Crushed Aggregate, replacement curb and gutter, and 4" Warm-Mix Asphalt Pavement. The existing storm sewer system will be replaced as part of this project.

Justification
 Existing asphalt pavement paved in 1946 is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 3 and 4 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				220,000		220,000
Total				220,000		220,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing				220,000		220,000
Total				220,000		220,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 15 Years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG080

Project Name S. Lincoln Avenue – James St. to Henry St.

Account #

Total Project Cost: \$180,000

Description

The existing asphalt and granular base roadway will be excavated and replaced with; 8" Breaker Run, 4" Crushed Aggregate, replacement curb and gutter, and 4" Warm-Mix Asphalt Pavement. The existing storm sewer system will be replaced as part of this project.

Justification

Existing asphalt pavement paved in 1946 is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 3 and 4 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				180,000		180,000
Total				180,000		180,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Engineering Coordinator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG082
Project Name Grove Street – Carroll St. to Kenyon Ln.

Account #

Total Project Cost: \$250,000

Description

The existing concrete pavement, deteriorated sections of curb & gutter, granular base material, and non-compliant sidewalk sections will be removed. New breaker run, aggregate base, 7" thick concrete pavement, curb & gutter, and sidewalks will be constructed

Justification

The existing concrete pavement, last paved in 1998, has deteriorated due to heavy traffic loading and utility trench settlement. The existing pavement rating is 3 (PASER).

Assessments will be levied for Engineering, Driveway Aprons, Street Lighting, and Non-Compliant Sidewalks.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Engineering Department
Contact Director of Facilities
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG085
Project Name Madison Street – Lakecrest Dr. to Curie St.

Account #

Total Project Cost: \$600,000

Description

The existing concrete pavement, curb and gutter, driveway aprons, and sidewalk will be removed and replaced. New breaker run, granular base, 8-Inch thick concrete pavement, curb and gutter, driveway aprons, and sidewalk will be constructed. A new street lighting system will also be installed along with an epoxy marked centerline, and new retroreflective signs.

Justification

Existing concrete pavement constructed in 1955 is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 4 showing signs of needing reconstruction.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG087
Project Name Starkweather Drive – Hiawatha Dr. to termini

Account #

Description

The existing asphalt pavement will be pulverized and mixed into the existing granular base material which will increase the strength of the granular base. 4" thick warm-mix asphalt pavement will be placed, rolled, and compacted.

Total Project Cost: \$230,000

Justification

Existing asphalt pavement paved in 1977 is failing due to its age. The existing roadway sections are PASER rated 5 showing signs of needing strengthening by recycling.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					230,000	230,000
Total					230,000	230,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing					230,000	230,000
Total					230,000	230,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Construction
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG089
Project Name Gateway Dr/Frances Ln/Corporate Dr Intersection

Account #

Total Project Cost: \$239,385

Description

The existing intersection will be reconstructed adding additional dedicated left turn lanes and enhanced traffic signals to increase safety.
The City applied for and has received a Highway Safety Improvement Program Grant for 90% funding of the project.
The project must be designed in 2018 by the municipality to be eligible for a 2021 reconstruction schedule.

Justification

There have been numerous traffic accidents in the intersection ever since its construction in 2007 often resulting in serious personal injuries. Adding additional dedicated left turn lanes and enhanced traffic signals will improve the safety of vehicular traffic through the intersection.
The construction project will be administered by WisDOT.
2018 - \$45,000 Consulting Engineering
2021 - \$15,000 Construction (Municipality Cost Share)
No assessments for the work will be levied.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
45,000	Planning/Design	15,000					15,000
	Construction/Maintenance			179,385			179,385
Total	Total	15,000		179,385			194,385

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
45,000	General Obligation Borrowing	15,000					15,000
	State/Federal Highway Funds				179,385		179,385
Total	Total	15,000			179,385		194,385

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Paving
Priority 2 Essential (SHOULD DO)
Status Active

Project # ENG090
Project Name S. Center Road – Pulverize and Asphalt Pave

Account #

Description

The existing asphalt pavement will be pulverized and mixed into the existing granular base to increase the strength of the existing base. A 4-Inch thick warm-mix asphalt pavement will be placed, rolled and compacted.

This is a joint City/Township project.

Total Project Cost: \$800,000

Justification

Existing asphalt pavement paved is failing due to its age and heavy traffic loading. The existing roadway sections are PASER rated 2 showing signs of needing replacement.

The City and Township will be applying for a Local Road Improvement Project Grant (LRIP) to fund up to 50% of the construction cost.

No assessments for the work will be levied.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					800,000	800,000
Total					800,000	800,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing					400,000	400,000
Township Funds					400,000	400,000
Total					800,000	800,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 1 Imperative (MUST DO)
Status Active

Project #	ENG092
Project Name	Curie Street – Madison St. to S. Center St.

Account #

Description	Total Project Cost: \$450,000
<p>The existing asphalt roadway will be excavated. New breaker run, aggregate base, 4" thick asphalt pavement, curb & gutter, driveway aprons, street lighting system, retroreflective signs, and epoxy pavement marking will be constructed. The existing storm sewer system will also be replaced as part of this project.</p>	

Justification
<p>The existing asphalt pavement last paved in 2000 is deteriorating due to age, poor base, and increased traffic loading.</p> <p>The existing pavement rating is 2 (PASER). Asphalt pavements rated 2 are roads that are severely deteriorated and need reconstruction. The pavement has extensive alligator cracking, patches in poor condition and rutting in wheelpaths. Water trapped in those ruts and at the pavement edge is softening the subgrade. Full reconstruction of the roadway is necessary.</p> <p>2022 - \$450,000 Consulting Engineering and Construction.</p> <p>Assessments will be levied for Consulting Design Engineering, Curb and Gutter, Driveway Aprons, Non-Compliant Sidewalks, and Street Lighting.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing				450,000		450,000
Total				450,000		450,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Improvement
Useful Life 25 years
Category Parking Lot Improvements
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG093
Project Name Soccer Field Parking Lot

Account #

Total Project Cost: \$200,000

Description

Construct parking lot for soccer fields

Justification

Development agreement with soccer club requires City to install parking lot..

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Engineering Department
Contact Director of Facilities
Type Maintenance
Useful Life 30 years
Category Street Paving
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG095
Project Name S. Spring Street – E. Davis St. to Park Ave.

Account #

Description

The existing asphalt and concrete pavement, curb & gutter, granular base material, sidewalks, driveway aprons, and street lighting system will be removed. New breaker run, aggregate base, 8" thick concrete pavement, curb & gutter, sidewalks, driveway aprons, street lighting system, and epoxy pavement marking will be constructed.

Total Project Cost: \$1,000,000

Justification

The existing concrete pavement (E. Mill St. to Park Ave.) last paved in 1965 has deteriorated due to age and increased traffic loading. The Average Daily Traffic (ADT) Count, 3287, was taken in 2018.

The existing asphalt overlay concrete pavement (E. Davis St. to E. Mill St.) originally paved in the 1930's and overlaid in 1979 has deteriorated due to age and increased traffic loading. The Average Daily Traffic (ADT) Count, 3000, was taken in 2014.

The existing concrete pavement rating is 4 (PASER) and the existing asphalt pavement rating is 2 must be strengthened soon and very likely will require structural improvements by total reconstruction of the roadway. The pavement has extensive cracking and shows signs of raveling and erosion, having alligator cracking, severe distortion, potholes, and extensive patches in poor condition.

2019 - \$1,000,000 Consulting Engineering and Construction.

Assessments will be levied for Driveway Aprons, Street Lighting, Consulting Design Engineering and Non-Compliant Sidewalks.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Engineering Department
Contact Director of Facilities
Type Improvement
Useful Life 25 years
Category Street Reconstruction
Priority 1 Imperative (MUST DO)
Status Active

Project # ENG096
Project Name Alley (N of Front St.) N. Cntr St. to N. Sprg St.

Account #

Total Project Cost: \$340,000

Description

The existing asphalt and concrete alley, granular base material, and storm sewer will be removed. New breaker run, aggregate base, 8" thick concrete pavement, and storm sewer main and laterals will be constructed.

Justification

The existing pavement originally paved in 1928 has deteriorated due to age and heavy truck traffic loading.

2019 Capital Improvement Program Request.

Alley Reconstruction and Engineering: \$280,000

Storm Sewer Reconstruction and Engineering: \$60,000

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	340,000					340,000
Total	340,000					340,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing	280,000					280,000
Stormwater Utility Funds	60,000					60,000
Total	340,000					340,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Fire Department
Contact Fire Chief
Type Equipment
Useful Life 12 Years
Category Vehicles
Priority 1 Imperative (MUST DO)
Status Active

Project # FIR009
Project Name Replacement Ambulance

Account #

Total Project Cost: \$460,000

Description
 Replace aging ambulance.

Justification
 This project is to replace the first response 911 ambulance. With increasing call volumes and the inter-facility ambulance program, we would like to have an established rotation program in place where we purchase a new ambulance ever 3 years.

Due to operational requirements we maintain a fleet of 4 ambulances. Our current EMS operational plan with the State requires us to maintain 2 ambulances for 911 response. With the inter-facility program in place, our third ambulance is for scheduled transports. The fourth ambulance is primarily used for mechanical reserve so that we may continue to operate as outlined above when the one of the three ambulances are out of service for repairs. The fourth ambulance is also used for the occasional 911 or inter-facility when call volumes in both areas require it. In other words we could run a third 911 ambulance call while an inter-facility call is in progress, or a second inter-facility call if staffing is available.

The current oldest ambulance will be retired from EMS service. We will evaluate the usefulness of this unit as a utility vehicle when the time comes.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
210,000	Equip/Vehicles/Furnishings	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
210,000	General Obligation Borrowing	250,000					250,000
Total	Total	250,000					250,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Fire Department
Contact Fire Chief
Type Improvement
Useful Life 30 years
Category Buildings
Priority 1 Imperative (MUST DO)
Status Active

Project # FIR010
Project Name Fire Department Training Facility

Account #

Total Project Cost: \$300,000

Description

Fire training facility including but not limited to: 5 to 10 acre parcel of land; hydrants/water mains; training props/structures such as a simulated house/commercial structure with 4 story tower; storage pole building; paved/gravel area for vehicle rescue/car fire training.

Justification

Historically, the fire department had frequent access to old homes/buildings slated for demolition for the purpose of live fire training. As time passes, we are seeing less of these opportunities. The asbestos mitigation and EPA/DNR regulations are prohibitive, and the dangers of live fire training in acquired structures are of great concern. We need a safe place to train.

There is no doubt that the quality of live fire training is second to none. However, the dangers of fighting training fires in old structures come with many issues that make it less than desirable. It is difficult to control the spread of fire, and most are ordinary construction and prone to collapse.

The fire (and police) department needs a place to go to learn and practice our practical skills in a safe and more controlled environment. The training facility would be a place where we can reproduce the scenarios so everyone gets similar training. It is also a place where we can make noise and burn things without disturbing the neighbors or damaging city buildings.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Fire Department

Contact

Project # **FIR011**
Project Name **Replacement Fire Apparatus**

Account #

Type Equipment

Useful Life 25 years

Category Vehicles

Priority 1 Imperative (MUST DO)

Status Active

Total Project Cost: **\$900,000**

Description

This project is to replace an aging fire engine/truck and is part of our ongoing fire apparatus replacement program.

Justification

The replacement of motorized fire apparatus is an inevitable and unavoidable fact of life in the fire service. It is predictable and occurs with monotonous regularity. In most cases, fire departments replace fire apparatus after 20 to 25 years.

Fire trucks are well cared for. Even though many old fire trucks may look great, issues such as over-use, under-use, mechanical failure, obsolescence, changes in the operation of the fire department or changes in the area it serves all come into play. After time, parts become scarce or unavailable. It's also poor risk management to rely on a 25 - 30 year old vehicle for the safety of the public.

The Beaver Dam Fire Department is facing an unusual problem. In 2000 the department purchased three pieces of apparatus. The City of Beaver Dam and the Beaver Dam Community Fire Association (Rural) both replaced their aging fire engines, and the City replaced the ladder truck that experienced serious and costly mechanical issues. The ladder truck was replaced after only 19 years of service.

With the high cost of fire apparatus in mind, I have a suggestion. Future fire apparatus purchases should be spread out over several years to help avoid replacement time compression. We can't afford to replace multiple pieces of apparatus at the same time.

We should also reconsider our past practice of purchasing City and Rural apparatus individually. We should look at purchasing future apparatus collectively. With the exception of the Rural (water) tender, both the City and Rural benefit from all apparatus, albeit at different percentages. For example, the City benefits from a ladder truck more than the Rural, and the Rural benefits from a 4 wheel drive brush fire engine more the City. The City has little if any benefit from the tender because the City has a robust water distribution system.

The possibility of a second fire station on the north side would require a minimum of one engine and an ambulance. I don't believe we need an additional ambulance or ladder truck for the department. One ladder truck is adequate, and we have a fleet of 4 ambulances which handles our EMS call volume in most cases. We could get by on the short term using the Rural engine at the north station if we all agree to purchase future apparatus collectively. There is currently contract language that restricts the use of Rural apparatus for first-out City use, but can be used in an emergency.

With all of this being said, the Department has a vehicle replacement schedule. The three vehicles delivered in 2000 are on the schedule for 2021, 2023, and 2024. The replacement dates are spread out 3 years apart and are estimated place-holders only. Apparatus should be reevaluated for need and condition as the replacement dates draw closer.

The estimated 2018 cost for these vehicles are \$650,000.00 for an engine and \$900,000.00 for a ladder truck.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				900,000		900,000
Total				900,000		900,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing				900,000		900,000
Total				900,000		900,000

Capital Improvement Plan

2019 *thru* 2023

Department Fire Department

City of Beaver Dam, Wisconsin

Contact

Budget Impact/Other

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Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Police Department
Contact Police Chief
Type Improvement
Useful Life 30 years
Category Facilities - Training
Priority 3 Important (SHOULD DO)
Status Active

Project # PLD002
Project Name Outdoor Shooting Range

Account #

Description

Designate and plan an outdoor shooting/training range for the Beaver Dam Police Department. Have the funding source (City of Beaver Dam) make a commitment to a basic model for it's police officers to train at. The city owns land in several locations that may work for this purpose. The department will look at possible locations during 2016.

2018 Fencing \$25,000
 2019 Grading \$40,000

Total Project Cost: \$115,000

Justification

Beaver Dam Police currently have a 30 person sworn department. All Police officers in the State of Wisconsin are mandated by the Department of Justice, Training and Standards Bureau to qualify with firearms. All Firearms qualifications and yearly training is closely categorized, recorded, and encouraged by the Training and Standards Bureau, including the continued improvement on the amount of training hours a department must give it's personnel. The city has an aged indoor range at City Hall. That range can only serve limited purposes in todays age, and the future. We have to shoot more expensive non-toxic ammunition on the indoor range, and the space is not conducive to dynamic training. The Police department has had a well received and up to date firearms training program for many years with qualified in-house instructors. Besides yearly qualifications this department has had to travel to other locations and ranges to keep up to our high standards of training. Traveling to other ranges (Fox Lake, Waupun, Juneau, Mayville, WCTC, other Tech Colleges) incurs added cost to the training budget every year. Estimation: 1 officer to travel to Fox Lake for training is about \$40.00. Traditionally we schedule six firearms related shoots per year. Having a range in or near the city would significantly reduce travel time and expense through the years. We are asking for initial monies to develop and prep a site on city owned land, 3-5 acres. Many costs could be shared or reduced by having city employees in the public works dept. prepare a site. Additionally we have ideas that include erecting a small structure to hold equipment for this range and other training items that can be kept on site, thus reducing instructor preparation time. Having a semi-modern training facility to shoot firearms at increases our ability to be prepared for the ever changing nature of policing that is happening in our country. Also this project would foster good moral and keep the department on track for retaining well rounded officers.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
75,000	Construction/Maintenance	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
75,000	General Obligation Borrowing	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Police Department

Contact Police Chief

Project # PLD003

Project Name Police Training Building

Account #

Type Improvement

Useful Life 25 years

Category Facilities - Training

Priority 1 Imperative (MUST DO)

Status Active

Total Project Cost: \$73,000

Description

The Police Department has acquired land to build a range for training purposes. This range will need a shelter and cold storage space. The shelter will also be used to do scenario based training. This building would ideally be a post-frame constructed shed with metal walls and roof; 40' wide, 80' long, 10'8" height.

Justification

The Beaver Dam Police Department has never had an outdoor training facility. We have an indoor range that is out of date, and limited in its uses for modern police training. Currently we travel to and from other ranges for required training which increases the amount of money and employee-hours spent. We have acquired land, donated from Walmart. Walmart has expressed their wishes that this land only be used to build a range and train on. This very generous donation should be well thought out and available for many generations to come. Therefore, to help improve the property and maximize its usefulness, we desire a shelter/building be approved. This building would first be used to store range equipment such as targets, portable cover items, tools, tables, and general maintenance. The added use of this larger building would be conducting scenario based training in. Dynamic training using non-lethal methods is now required by the state. Locations to conduct this scenario based training have become hard to find. If constructed, this building could be used for a variety of scenario training sessions. We also plan to use this building for defense and arrest tactics training, K-9 training, conducted electric weapons("Taser") and emergency vehicle operation training. Currently we have no designated or dedicated training space to suit all these needs described. We need a building that will serve our needs for many years. Law enforcement training changes its focus and tactics over years of research, so we hope to build something that will suit the anticipated needs of the future as well. At this time the plan would be to build a 40' by 80' by 10' 8" foot tall post frame cold storage metal shed. It could be insulated at a later date. It would include an outside overhang, a small garage door for moving larger items, windows and doors on all four sides. The space described is desirable because the sheds located at the other ranges we attend are too small and inconsistent with our training needs. Beaver Dam Police Officers take pride in their training, are involved, and deserve this range and building to use and be proud of, but we need to train more often. Increased training has been proven to lower liability issues as well.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		73,000				73,000
Total		73,000				73,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		73,000				73,000
Total		73,000				73,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 *thru* 2023

Department Parks Department
Contact Parks & Forestry Supervisor
Type Maintenance
Useful Life 25 years
Category Buildings - Maintenance
Priority 2 Essential (SHOULD DO)
Status Active

Project # PRK009
Project Name Municipal Building - Asbestos Abatement

Account #

Total Project Cost: \$50,000

Description
Municipal Building - Asbestos Abatement, Flooring, & Painting (2nd Floor Executive Areas)

Justification
Flooring on the second floor of City Hall is in need of replacement and the old floor tiles contain asbestos that will have to be abated if the tiles are removed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Parks Department
Contact Director of Facilities
Type Improvement
Useful Life 30 years
Category Park Improvements
Priority 2 Essential (SHOULD DO)
Status Active

Project # PRK011
Project Name Multi Use Connection - Strkwther Dr. to Edgewtr Pk

Account #

Description

The entire area between the current Starkweather Drive roadway and Edgewater Park is shown as wetlands. In these types of environmentally sensitive areas, a boardwalk supported by helical piles that are screwed into the ground leaving the area virtually unscathed. This type of construction could support pedestrians, bicyclists, and light maintenance vehicles such as Park Department mowers.

Justification

More and more people are biking and walking not just for recreation, but as a means of transportation. With this increased demand comes an increased need for bike and pedestrian infrastructure. This walkway will provide safe access to Edgewater Park and allow increased use of the park. The area wetlands, trees, and planting will enhance the walkway. The walkway will encourage users of all ages to enjoy carbon-free transportation.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
150,000	Construction/Maintenance	88,000					88,000
Total	Total	88,000					88,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
150,000	General Obligation Borrowing	88,000					88,000
Total	Total	88,000					88,000

Budget Impact/Other

Capital Improvement Plan

City of Beaver Dam, Wisconsin

2019 thru 2023

Department Parks Department
Contact Parks & Forestry Supervisor
Type Maintenance
Useful Life 30 years
Category Park Improvements
Priority 1 Imperative (MUST DO)
Status Active

Project # PRK012
Project Name Swan Park Pathway Repaving

Account #

Description
 Repave 4200 Lin. Ft. of 5' blacktop pathways at Swan Park.

Total Project Cost: \$295,000

Justification
 Swan Park pathways have come to the end of their life span. They have severe cracking and breakage beyond the point of anymore repair which is becoming a safety hazard in a highly used Park. These walkways were new in 1988 and have reached their lifespan. The project would be beneficial after the Splash Pad project as to make any needed adjustments to join into it.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		295,000				295,000
Total		295,000				295,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Borrowing		295,000				295,000
Total		295,000				295,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Parks Department
Contact Parks & Forestry Supervisor
Type Equipment
Useful Life 25 years
Category Buildings - Maintenance
Priority 1 Imperative (MUST DO)
Status Active

Project # PRK014
Project Name City Hall Boiler and HVAC Controls Replacement

Account #

Total Project Cost: \$258,000

Description

Replace heat plant at City Hall with Commercial High Efficiency Boilers.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	258,000					258,000
Total	258,000					258,000

Funding Sources	2019	2020	2021	2022	2023	Total
Energy Grant Funding	258,000					258,000
Total	258,000					258,000

Budget Impact/Other

Capital Improvement Plan
City of Beaver Dam, Wisconsin

2019 thru 2023

Department Parks Department

Contact

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 1 Imperative (MUST DO)

Status Active

Project # PRK017
Project Name Tahoe Main Pavilion Restroom Addition

Account #

Total Project Cost: \$200,000

Description

Building addition to Tahoe Main Pavilion and shelter to accommodate more ADA restroom space.

Justification

The Tahoe main pavilion was originally constructed with a men and Woman's restroom with two stalls each and were not ADA compliant. This was changed many years ago to be compliant by removing one stall and adding ADA fixtures. This facility is a popular destination by the public year around due to it is a heated facility and also home to community programs such as Lake Days, Must Ski's and Jam by the Dam as well as Recreation Departments mini camps. The two single stall restrooms do not accommodate these types of crowds and has a direct effect on event attendance. The Lake Days and the Must Ski's groups have both shown interest in this project and will be willing to help support some of the cost to complete this project.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Donated Funds			50,000			50,000
General Obligation Borrowing			150,000			150,000
Total			200,000			200,000

Budget Impact/Other