

RESOLUTION 2014-16

3-26-14

**RESOLUTION BY THE PUBLIC WORKS AND CAPITAL
IMPROVEMENTS COMMITTEE ADOPTING A FIVE YEAR CAPITAL
PROJECTS PLAN FOR THE VILLAGE OF STURTEVANT**

WHEREAS, The Village of Sturtevant developed a Capital Improvement Plan to identify long-term capital needs in the Village; and

WHEREAS, the Village Board worked with Ehlers, the Village's financial advisors in Financial Planning Workshops to determine the long-term financial impact of undertaking capital projects; and

WHEREAS, there is a need to determine which capital projects and capital equipment purchases should go forward; and

NOW THEREFORE, the Village Board of the Village of Sturtevant, Racine County, Wisconsin does hereby resolve:

1. That the Proposed Five Year Capital Projects Plan, Village of Sturtevant 2014-2019, as set forth in Exhibit A which is attached hereto and incorporated herein is authorized and approved
2. The above identified projects and equipment purchases must be authorized through a separate resolution by the Board.

Adopted by the Village Board of the Village of Sturtevant, Racine County, Wisconsin, this 2nd day of April, 2014.

Village of Sturtevant

By _____
Steven Jansen, President

Attest _____
Mary Cole, Village Clerk

PROPOSED 5 YEAR CAPITAL PROJECTS PLAN Exhibit A Report July 2014-16

VILLAGE OF STURTEVANT-2014-2019

4/2/2014

2014				
Description	Fund	Amount	Date Completed	Actual Amount
Overlay Driveways- Police Dept.	General-Roads	\$20,000.00		
Village Hall & 89th Street (South Lot)	General-Roads	\$101,400.00		
Village Hall & 89th Street (South Lot)	Storm Water	\$21,600.00		
Village Hall South & East Parking Lot Driveway Connection	General-Roads	\$31,700.00		
Village Hall South & East Parking Lot Driveway Connection	Storm Water	\$13,300.00		
Village Hall (East lot & Driveway)	General-Roads	\$79,000.00		
Village Hall Parking Lot Lights	General-Roads	\$37,000.00		
Fire Department Parking Lot (West Parking Lot)	General-Roads	\$80,000.00		
95th St - South of Durand Ave to Hulda Drive (Road)	General-Roads	\$193,000.00		
95th St - South of Durand Ave to Hulda Drive (Storm Water)	Storm Water	\$112,900.00		
95th St - South of Durand Ave to Hulda Drive (Sewer Utility)	Sewer	\$7,700.00		
South Park Basketball Court Overlay	General-Roads	\$10,000.00		
Corliss Ave - 90th St to 330' East of 87th St	General-Roads	\$96,400.00		
Corliss Ave - 90th St to 330' East of 87th St	Storm Water	\$53,200.00		
Corliss Ave - 90th St to 330' East of 87th St	Sewer	\$3,800.00		
Control Burn-St. Bonaventure Pond	Storm Water	\$12,000.00		
Science Drive Silt Depth Survey	Storm Water	\$2,500.00		
Broadway Pond Sonar Testing	Storm Water	\$2,500.00		
West Road Pond Sonar Testing	Storm Water	\$2,500.00		
Wisconsin Street-Charles Street Bank Improvement	Storm Water	\$15,000.00		
Replace Ambulance(s) New or Remount	General-Fire Department	\$40,810.00		
Replace Power Cot System	General-Fire Department	\$5,242.00		
Thermal Imaging Camera	General-Fire Department	\$1,872.00		
Rebuild Defibrillators	General-Fire Department	\$1,872.00		
Radios	General-Fire Department	\$4,680.00		
Power Cot System	General-Fire Department	\$2,995.00		
Laptops	General-Fire Department	\$1,498.00		
Incident Command Car	General-Fire Department	\$7,488.00		
Squad Car	General-Police Department	\$35,000.00		
Squad Car	General-Police Department	\$35,000.00		
Computers for Municipal Building	General-Municipal	\$5,000.00		
Pickup Truck for DPW	General-DPW	\$26,000.00		
	TOTAL	\$1,062,957.00		
	TOTAL GENERAL-ROADS	\$648,500.00		
	TOTAL EXISTING BOND MONEY	\$380,000.00		
	TOTAL SEWER	\$11,500.00		
	TOTAL STORM	\$235,500.00		
	TOTAL FIRE DEPARTMENT	\$66,457.00		
	TOTAL POLICE DEPARTMENT	\$75,000.00		
	TOTAL DPW	\$26,000.00		

~~2015~~
 Expenditure-Resolution 2014-16

Project Description	Fund	Amount	Date Completed	Actual Amount
97th Street	General-Roads	\$260,700.00		
97th Street	Storm Water	\$163,100.00		
97th Street	Sanitary Sewer	\$9,600.00		
Westminister Dr - 86th St to 8477 Westminster Dr	General-Roads	\$60,400.00		
Westminister Dr - 86th St to 8477 Westminster Dr	Storm Water	\$43,900.00		
Westminister Dr - 86th St to 8477 Westminster Dr	Sanitary Sewer	\$1,900.00		
Braun Road (East Village Limits to West Village Limits)	General-Roads	\$187,000.00		
Wisconsin Street Culvert-South (near Charles)	Storm Water	\$81,000.00		
West Road Pond-Bank Improvements	Storm Water	\$159,000.00		
Marcus Pond-Bank Improvements	Storm Water	\$60,000.00		
North Park Basketball Court Overlay	General-Parks	\$8,000.00		
Bleachers-3 Sets	General-Parks	\$21,000.00		
Replace Ambulance(s) New or Remount	General-Fire Department	\$56,160.00		
Radios	General-Fire Department	\$4,680.00		
Multi Gas Detectors	General-Fire Department	\$1,498.00		
Laptops	General-Fire Department	\$2,246.00		
Fitness Equipment	General-Fire Department	\$468.00		
Support Chief's Car	General-Fire Department	\$8,424.00		
Squad Car	General-Police Department	\$35,000.00		
Computers for Municipal Building	General-Municipal	\$5,000.00		
Steiner w/snow blower	General-DPW	\$26,500.00		
One Ton Truck	Sewer-DPW	\$60,000.00		
	TOTAL	\$1,255,576.00		
	TOTAL GENERAL- ROADS	\$508,100.00		
	TOTAL GENERAL-PARKS	\$29,000.00		
	TOTAL SEWER	\$11,500.00		
	TOTAL STORM WATER	\$507,000.00		
	TOTAL FIRE DEPARTMENT	\$73,476.00		
	TOTAL POLICE DEPARTMENT	\$35,000.00		
	TOTAL MUNICIPAL	\$5,000.00		
	TOTAL DPW	\$86,500.00		

Exhibit A-Resolution 2014-16

2016

Project Description	Fund	Amount	Date Completed	Actual Amount
North Willow Rd-Durand at RR Tracks-to south Property Line of Farm & Fleet	General-Roads	\$1,321,000.00		
North Willow Rd-Durand at RR Tracks-to south Property Line of Farm & Fleet	Storm Water	\$433,000.00		
North Willow Rd-Durand at RR Tracks-to south Property Line of Farm & Fleet	Sewer	\$309,000.00		
North Willow Rd-Durand at RR Tracks-to south Property Line of Farm & Fleet	Water	\$286,000.00		
South Willow Rd - South Property Line of Farm & Fleet to Broadway Dr	General-Roads	\$795,000.00		
South Willow Rd - South Property Line of Farm & Fleet to Broadway Dr	Storm Water	\$265,000.00		
South Willow Rd - South Property Line of Farm & Fleet to Broadway Dr	Water	\$119,000.00		
American Metal Technologies - Street / Driveway	General-Roads	\$218,800.00		
American Metal Technologies - Street / Driveway	Storm Water	\$170,400.00		
Corliss Ave - 84th St to 87th St	General-Roads	\$109,900.00		
Corliss Ave - 84th St to 87th St	Storm Water	\$5,100.00		
Bleachers-3 Sets	General-Parks	\$21,000.00		
Replace Ambulance(s) New or Remount	General-Fire Department	\$36,504.00		
SCBA Air Cylinders	General-Fire Department	\$8,424.00		
Quint - Replace 1992 & 1998	General-Fire Department	\$149,760.00		
Squad Car	General-Police Department	\$40,000.00		
Laptops for Squad Cars-Two	General-Police Department	\$6,000.00		
Single Axle Truck/Plow	General-DPW	\$165,000.00		
Phone System for Village Hall	General-Municipal Building	\$15,000.00		
	TOTAL	\$4,473,888.00		
	TOTAL GENERAL - ROADS	\$2,444,700.00		
	TOTAL GENERAL PARKS	\$21,000.00		
	TOTAL SEWER	\$309,000.00		
	TOTAL WATER	\$405,000.00		
	TOTAL STORM WATER	\$873,500.00		
	TOTAL FIRE DEPARTMENT	\$194,688.00		
	TOTAL POLICE DEPARTMENT	\$46,000.00		
	TOTAL DPW	\$165,000.00		
	TOTAL VILLAGE HALL	\$15,000.00		

Exhibit A-Resolution 2014-16

2017

Project Description	Fund	Amount	Date Completed	Actual Amount
92nd St - Rayne Rd to Washington Ave	General-Roads	\$154,100.00		
92nd St - Rayne Rd to Washington Ave	Storm Water	\$31,000.00		
92nd St - Rayne Rd to Washington Ave	Sanitary Sewer	\$3,100.00		
91st St - Hulda Drive north to Cul-de-Sac	General-Roads	\$141,400.00		
91st St - Hulda Drive north to Cul-de-Sac	Storm Water	\$110,000.00		
91st St - Hulda Drive north to Cul-de-Sac	Sanitary Sewer	\$2,800.00		
92nd St - Chandler Ave to Durand Ave	General-Roads	\$61,200.00		
92nd St - Chandler Ave to Durand Ave	Storm Water	\$40,100.00		
92nd St - Chandler Ave to Durand Ave	Sanitary Sewer	\$2,100.00		
Wisconsin Street & Charles Street-Replace Culvert	Storm Water	\$81,000.00		
Bleachers-3 Sets	General-Parks	\$21,000.00		
Thermal Imaging Camera	General-Fire Department	\$2,246.00		
SCBA Air cylinders	General-Fire Department	\$8,424.00		
Engine Tender	General-Fire Department	\$104,832.00		
Fitness Equipment	General-Fire Department	\$468.00		
Autopulse	General-Fire Department	\$9,360.00		
Squad Car	General-Police Department	\$40,000.00		
Squad Car	General-Police Department	\$40,000.00		
Bucket Truck	General-DPW	\$125,000.00		
Street Sweeper	Storm Water-DPW	\$275,000.00		
Computer Server	General-Municipal Building	\$20,000.00		
	TOTAL	\$1,273,130.00		
	TOTAL GENERAL - ROADS	\$356,700.00		
	TOTAL GENERAL-PARKS	\$21,000.00		
	TOTAL SEWER	\$8,000.00		
	TOTAL STORM WATER-ROADS	\$262,100.00		
	TOTAL FIRE DEPARTMENT	\$125,330.00		
	TOTAL POLICE DEPARTMENT	\$80,000.00		
	TOTAL DPW	\$125,000.00		
	TOTAL DPW STORM WATER	\$275,000.00		
	TOTAL VILLAGE HALL	\$20,000.00		

Exhibit A-Resolution 2014-16

2018

Project Description	Fund	Amount	Date Completed	Actual Amount
New Public Works Facility	General-Building	\$2,400,000.00		
Westbrook Dr - Kennedy Dr east to 8500 Westbrook Dr	General-Roads	\$130,600.00		
Westbrook Dr - Kennedy Dr east to 8500 Westbrook Dr	Storm Water	\$83,600.00		
Westbrook Dr - Kennedy Dr east to 8500 Westbrook Dr	Sanitary Sewer	\$5,400.00		
Kennedy Dr - Westbrook Dr to Broadway Dr	General Roads	\$154,600.00		
Kennedy Dr - Westbrook Dr to Broadway Dr	Storm Water	\$177,600.00		
Kennedy Dr - Westbrook Dr to Broadway Dr	Sanitary Sewer	\$5,200.00		
Bleachers-3 Sets	General-Parks	\$21,000.00		
Defibrillators	General-Fire Department	\$9,360.00		
Radios	General-Fire Department	\$4,680.00		
SCBA Air Cylinders	General-Fire Department	\$8,424.00		
Quint - Replace 1992 & 1998	General-Fire Department	\$131,040.00		
Furniture	General-Fire Department	\$1,872.00		
Chief's Car	General-Fire Department	\$6,552.00		
Squad Car	General-Police Department	\$40,000.00		
Laptops for Squad Cars-Two	General-Police Department	\$6,000.00		
Backhoe	General-DPW	\$85,000.00		
Lawn Mower	General-DPW	\$10,000.00		
Jetter Truck	Sewer-DPW	\$325,000.00		
Portable Push Camera	Sewer-DPW	\$11,000.00		
	TOTAL	\$3,616,928.00		
	TOTAL GENERAL - ROADS	\$285,200.00		
	TOTAL GENREAL - BUILDING	\$2,400,000.00		
	TOTAL GENERAL - PARKS	\$21,000.00		
	TOTAL SEWER	\$21,600.00		
	TOTAL STORM WATER	\$261,200.00		
	TOTAL FIRE DEPARTMENT	\$161,928.00		
	TOTAL POLICE DEPARTMENT	\$46,000.00		
	TOTAL DPW -GENERAL	\$95,000.00		
	TOTAL DPW SEWER	\$336,000.00		

Exhibit A-Resolution 2014-16

2019

Project Description	Fund	Amount	Date Completed	Actual Amount
Carol Ann Dr (90th St to 93rd St)-Including Relay 92nd St to 93rd Street	General-Roads	\$101,200.00		
Carol Ann Dr (90th St to 93rd St)-Including Relay 92nd St to 93rd Street	Storm Water	\$85,800.00		
Carol Ann Dr (90th St to 93rd St)-Including Relay 92nd St to 93rd Street	Sanitary Sewer	\$42,600.00		
Grayce Drive (94th Street to 97th Street)	General-Roads	\$11,370.00		
Grayce Drive (94th Street to 97th Street)	Storm Water	\$41,630.00		
Boys Drive - 90th St to 92nd St (including 92nd Street)	General-Roads	\$98,500.00		
Boys Drive - 90th St to 92nd St (including 92nd Street)	Storm Water	\$96,300.00		
Boys Drive - 90th St to 92nd St (including 92nd Street)	Sanitary Sewer	\$600.00		
Rayne Rd - Wisconsin St east to 96th St	General-Roads	\$92,600.00		
Rayne Rd - Wisconsin St east to 96th St	Storm Water	\$14,900.00		
Rayne Rd - Wisconsin St east to 96th St	Sanitary Sewer	\$2,900.00		
Bleachers-3 Sets	General-Parks	\$21,000.00		
Squad Car	General-Police Department	\$40,000.00		
Laptops for Squad Cars-Two	General-Police Department	\$6,000.00		
Lawn Mower	General-DPW	\$10,000.00		

TOTAL	\$665,400.00
TOTAL GENERAL-ROADS	\$303,670.00
TOTAL GENERAL-PARKS	\$21,000.00
TOTAL SEWER	\$46,100.00
TOTAL STORM WATER	\$238,630.00
TOTAL POLICE DEPARTMENT	\$46,000.00
TOTAL DPW	\$10,000.00

Exhibit A-Resolution 2014-16

OTHER

Project Description	Fund	Amount	Date Completed	Actual Amount
Majestic Hills Drive Pond-Dredge Pond	Storm Water	\$150,000.00		
Majestic Hills Pond Maintenance (Root-Pike WIN)-Grant eligible	Storm Water	\$10,500.00		
Broadway Retention Pond (Root-Pike WIN)-Grant eligible	Storm Water	\$51,500.00		
Carol Ann Storm Sewer Project	Storm Water	\$75,000.00		
Chicory Creek Maintenance-per agreement	Storm Water	\$70,000.00		
Control Burn-Kirkorian Pond	Storm Water	\$10,000.00		
Control Burn-Parkersville Pond	Storm Water	\$10,000.00		
Waxdale Creek-Theama Property (Root-Pike WIN)-Grant eligible	Storm Water			
Waxdale Creek-Wisconsin Street (Root-Pike WIN)-Grant eligible	Storm Water			
Waxdale Creek-Wisconsin Street culvert (Root-Pike WIN)-Grant Eligible	Storm Water			
Waxdale Creek-Firemans Park (Root-Pike WIN)-Grant eligible	Storm Water			
Playground Equipment-North Park	General-Parks	\$40,000.00		
Playground Equipment-South Park	General-Parks	\$40,000.00		
Firemans Park-Phase I Paving	General-Roads	\$95,000.00		
Tigre Flail Mower	General-Roads	\$100,000.00		
Trailer type Air Compressor (Le Roi)	General-Roads	\$18,000.00		
Alleys	General-Roads			
Restripe 90th Street-Michigan Avenue to Broadway Drive	General-Roads	\$50,000.00		
Restripe Michigan Avenue-Wisconsin Street east to 90th Street	General-Roads			
Wood Chipper - Trailer Type	General-Parks	\$40,000.00		
Remove Tennis Court-North Park	General-Parks			
Shelter Repairs-North Park	General-Parks			
South Park Shelter	General-Parks			
Install Lights at Beck Field	General-Parks			
Repair Lights at South Park	General-Parks			
East Park Shelter	General-Parks			
Cameras for Parks	General-Parks			
Depot Bridge	Train Depot			
Train Depot Parking Gates	Train Depot	\$120,000.00		