Column1	Column2	Column3	Column4	Column5	Column6	Column7
Project Name	Project Year	Project Type	Department	Description	Justification	10-Year Funding Total
Ann Street/Fremont St Reconstruction	2024	Capital Improvement	DPW	Reconstruction of Ann Street from Trippe St to Fremont St and Fremont Street from Ann St to Whitewater St. Project will replace water main, sanitary sewer, storm sewer, curb & gutter, sidewalk and asphalt pavement. the project will also clean the James Street detention basin. Construction inspection included in cost.	The water main on Ann Street has multiple breaks over the last three years. It is critical to replace this water main as soon as possible to assure clean, safe and reliable water to the residents in the area. The street and curb & gutter are in a deteriorated state and only replacing the asphalt where the watermain is being replaced is not beneficial long term.	$1,551,950
Forest Street Reconstruction	2024	Capital Improvement	DPW	Reconstruction of Forest Street from 4th Street to Church Street. Reconstruction includes water main, sanitary sewer, storm sewer, sidewalk, curb & gutter, and asphalt. Construction inspection included in cost.	The water main on Forest St is only 2 inch. To improve supply and pressure, the water main will be upsized to 8 inch. The asphalt pavement is deteriorated and in need of replacement along with the curb and gutter and sidewalk. There are deficiencies in the sanitary sewer main also.	$502,700
Fremont Street Reconstruction	2024	Capital Improvement	DPW	Reconstruction of Fremont Street from Starin Road to Lauderdale Drive including sanitary sewer, water main, storm sewer, sidewalk, curb & gutter and asphalt. Also repaving of Fremont Street from Lauderdale Dr to Whitewater Creek. Construction inspection included in cost.	The water main in Fremont consists of 4 and 6 inch main. 8 inch main is the preferred minimum. Additionally, the sanitary sewer is in need of repair. The asphalt pavement is in need of repair being rated a 3 out of 10.	$1,317,645
Innovation Drive Repaving	2024	Capital Improvement	DPW	Innovation Drive will be pulverized and paved with asphalt. Spot curb replacement will be included.	The pavement on Innovation Drive is in a state of deterioration. The City is receiving Federal funds to help pay for 80% of the cost. A State Municipal Agreement has already been signed.	$553,368
Walworth Avenue Resurfacing	2024	Capital Improvement	DPW	Walworth Avenue from west of Hwy 12 to Janesville Street will be pulverized and a new asphalt surface placed. Spot curb & gutter and sidewalk replacement will also be included.	The pavement on Walworth Avenue is in a state of deterioration and needs to be replaced. The City is receiving Federal funding for this project and has signed a State Municipal Agreement.	$3,020,940
CAT Switchgear PLC replacement	2024	Other Operating Costs	Sewer	Replace/Add a PLC for backup generator.	With our updated project we were provided with 3 PLC's that control our backup generators of which we only have two. In 2020 one of the PLC's failed and we were able to program our spare unit to work in its place. This repair was done in a four hour period and we were back to normal capabilities. If a current PLC fails the repair period will be longer as this would not be a stock item. Additionally, during this time the plant would have a max. capacity of 300kW if backup power were required.	$8,000
Centrifuge Maintenance	2024	Repair and Replacement	Sewer	The centrifuge has proven to be a maintenance intensive piece of equipment that requires repairs on an annual basis. This is a estimated timeline of costs based on past history of repairs.	The centrifuge is a dual purpose piece of equipment that thickens our waste activated sludge which allows for sound process operation and increased detention time in the anaerobic digester. It also thickens the digested sludge to reduce biosolids volume which reduces hauling costs and increases our storage capacity during adverse land application conditions. Without the centrifuge we would have treatment issues specific to phosphorus which is currently the most scrutinized parameter within our discharge permit. In addition if the centrifuge was down for too long we would likely run in to storage capacity shortage during winter/ spring.	$263,000
Influent Pump Rebuild	2024	Other Operating Costs	Sewer	Each year one pump will be removed and taken into the manufacturer for substantial repairs. Repairs tentatively include a replacement impeller and rebuild kit which includes seals, o-rings, gaskets etc. Removal and installation will be handled by facility staff.	Our influent pumps were installed in 2009. One of four pumps run 24 hrs. each day. Some days we are running two pumps at the same time depending on flows. In 2020 we had to perform piping repairs on the suction side of each pump due to wear and corrosion. Addtionally, each pump has accumulated over 26,000 hrs. of runtime. No substantial mechanical repairs have been completed at this time. We have had ongoing corrsions issues on the suction side but we have been able to address these "in-house". Tolerances indicate that repairs will be necessary to maintain pump performance.	$35,000

Lift Station pump rebuild	2024	Other Operating Costs	Sewer	The pump will be removed and re-installed by Utility staff. Rebuilds will be handled by the pump manufacturer. Repairs will be scheduled to avoid wet weather or high flow periods. Turn around time for repair is approximately one week. Only necessary repairs will be made to avoid uneccessary costs. Price estimates capture costs for complete rebuild with new impeller.	The Utility maintains 14 lift station pumps located at 7 lift stations throughout the community. The pumps are robust and are called to run based on level throughout the day. Two pump installations are standard to promote redundancy and safety for residents. In order to maintain reliabile operations the pumps are rebuilt as performance or mechanical tolerances indicate.	$19,000
Milwaukee St. LS access road	2024	Capital Improvement	Sewer	Upon land acquisition old base material would have to be removed. Proper elevations would be determined before preparing the site and installing asphalt in this access area. The proposed area is behind the sidewalk and would not involve any impact to recently performed roadway maintenance.	Current access to provide inspection, routine service and maintenance of lift station equipment requires staff to set up on private property. This can cause further grounds maintenance issues and access is not assured due to vehicle parking or snow storage by adjacent land owners. We propose to acquire an adjacent portion of land to the west of the lift station to provide reliable and safe access for Utility staff.	$17,000
Replacement Solids Loadout Pump	2024	Capital Improvement	Sewer	The installation of a new, properly dedicated, pump will be capable of reaching 350-400gpm while pumping a product that is 4.2-5% solids. A current equipment pad will be re-purposed and some piping modifications will be required. Additionally, project prices are intended to capture electrical wiring and control modifications.	Since our most recent project upgrade we have the capability to increase the percent solids of our liquid biosolids product which is land appliced to area agricultural fields. Historically, we have land applied a product that is appoximately 2.0-2.5% solids. All historic equipment was designed to accomodate this product. Currently, we are able to reliably produce a product at 4.3-5.0%. Increased solids concentration means less trucks out the gate and we would realize savings with our contracted hauling program. Our challenge, during our hauling period, is to keep our current pumps moving product for the haulers. We are seeking an installation of pump that is capable of pumping higher concentration solids. In addition, a second properly sized pump would provice redundancy should we experience a failure during our short, fickle hauling window.	$80,000
Repurpose Fraternity LS genset	2024	Capital Improvement	Sewer	We would be required to increase the footprint of the current lift station, via land acquisitions and recorded easements, in order to accommodate the generator. The lift station is located at 940 E. Milwaukee St. Both WE Energies and electrical contractors would be involved to complete this project. Removal and placement of the the generator would be handled by Utility staff. Timing of this work would be coordinated with the larger Vanderlip project on the west side. If lift station controls updates were to become a timely item we would capture this work in a separate proposal. Meaning, this generator addition would	Since 2005 all lift stations in Whitewater have been constructed to include a back up power source. In the near future only two lift stations, Oak and Milwaukee, will be without this option. To minimize risk it would be beneficial to the Utility to address this concern over time. As part of pending modifications to lift stations located on the west side of town we will be left with a 35kW generator that is still in very good mechanical condition. We are proposing to repurpose this generator at the Milwaukee St. LS.	$35,000
Roof Replacement Program - Wastewater Utility	2024	Capital Improvement	Sewer	Several roofs at the utility are over 25 years of age. In order to responsibly maintain utility buildings we have worked to develop a roof replacement schedule.	The obvious roofing defects have been maintained and remedied "in-house" to the best of our ability. The ongoing plan calls for replacement of the following: (2)Pump Bldg's. - '24, Digester No. 1 - 28', Filtration Bldg. - '25 and Digester No. 2 - 32'. Funds budgeted in 2028 and 2032 need to capture the cost of cover removal and replacement by a lifting contractor. These digester roof repairs are loose estimates due to the uncertainty of what the repairs would consist of at this point.	$315,000
Sealcoating Asphalt	2024	Other Operating Costs	Sewer	This would be a single year cost in which all asphalt services would be sealcoated. The asphalt was installed in 2018 and in order to achieve full lifespan of the ashpalt it needs to be resealed.	The asphalt is approaching 8 years old (by the time 2026) and is in need of preventative maintenance. Cracks are becoming more common.	$65,000
Spectrophotometer	2024	Repair and Replacement	Sewer	Spectrophotometer is an instrument that is used for both process and permit compliance testing. The instrument is capable of analyzing a wide variety of parameters. It is one of the most widely used pieces of equipment in the laboratory.	The current spec is no longer being serviced by Hach. If the current spec. were to fail, there are no replacement parts or services available. The spec. is used to perform the permit compliance testing, but is also used daily to perform process testing which is essential for proper plant operation. The spec is used to sample things such as Tphos, Ammonia, Volatile Acids, Alkalinity, ortho phosphate, and nitrates.	$7,500

UV Hydraulic Hoses	2024	Repair and Replacement	Sewer	One time UV hydraulic hose replacement. The hoses haven't been replaced since unit was placed I/S about 14 years ago	Seasonally the utility is required to disinfect effluent for pathogen reduction. The hydraulic hoses are responsible for driving a wiper system that cleans the quartz sleeves on the UV bulbs. If the wiper system isn't run the bulbs foul quickly with bacterial growth and the effectivness of the UV disinfection diminishes greatly. These hoses are starting to crack due to the harsh conditions they are exposed to.	$5,500
Vanderlip Lift Station Replacement	2024	Capital Improvement	Sewer	In preparation for this project we worked with consultants on the Westside Sanitary Sewer review project in 2020. This was done to assure that we "right" size future infrastructure and invest funds appropriately based on long term goals. At this time both the force main, which discharges to a MH on Starin Road, and the pumping station itself are in need of substantial work/replacement. As part of the sewer review project we compared the costs of two "long term" alternatives. Those are: 1. Replace both Vanderlip and Fraternity pumping stations and associated force mains or, 2. Combine the Fraternity Lane service area into a new larger Vanderlip service area with the installation of a gravity line connecting the two. This project may be able to broken up into multiple phases dependent on engineering recommendations and cost estimates. In a broad sense the project will include, replacement of all pumping equipment, associated piping and controls, installation of a backup generator and force main piping. Construction in tentatively planned to begin in 2022 with engineering and design work to be completed in 2021. Engineering costs are included in the included estimate.	Constructed in 1965, Vanderlip lift station saw its last renovation in 1997 with new controls and a conversion to larger submersible pumps. However, the physical size of the pump station was not addressed. Capacity and future development concerns were the driver for those updates. In recent years, we have had an increase in the amount of severe rain events. These events have maximized the pumping capacity for brief periods. Additionally, in early 2019, there was a failure of the force main. Lastly, this lift station, which happens to be our largest, is one of three that does not have a backup power supply on site. This project will address that concern.	$2,827,200
Watermain Special Assessment	2024	Utilities and Other Operating Costs	Sewer	Special Assessment to pay for watermain extension.	Watermain is being installed to serve Johns Disposal. It will also serve the Wastewater Facility. The watermain will run adjacent to both Johns Disposal and the Wastewater Facility. The Wastewater Facility will be responsible for 50% of the cost.	$83,285
Stormwater Quality Management Plan Update	2024	Other Operating Costs	Stormwater	The project will update the City's Stormwater Quality Management Plan and Report.	The City has a Municipal Separate Storm Sewer System (MS4) Permit from the DNR. The Permit requires the City to make improvements to the overall storm water system, in particular improving the water quality before it enters to the waters of the State. The initial Plan and Report was completed in 2017. Updating the Plan and Report will incorporate past projects, update our Total Suspended Solids (TSS) and Phosphorus removal percentages, incorporate new anticipated requirements from a new MS4 Permit, update potential projects and update the storm sewer map.	$85,000
F550 Dumptruck '24	2024	Capital Improvement	Streets	2024 550 4X4 with stainless dump body.	This truck would be outfitted with a dump body and used to pull the brush chipper. It would replace a 1985 one ton dump truck.	$70,000
Plow/Patrol Truck '23	2024	Capital Improvement	Streets	2024 International Single axle Plow/Patrol Truck 10' Stainless Steel DuraClass Box Swenson Salter with prewet system Wausau Poly Trip Edge Plow and Wing 	Our fleet of 7, single axle plow trucks and 1 Tandem, 7 trucks plow the entire City during a snow event and 1 that is our Brine truck which is out before most every snow/ice event weather pending, has the age range from 3 years old to 30 years old. We need to get into a cycle of replacing a Plow/Patrol truck every 3 years to ensure our fleet isn't older than 20 years. As trucks get rotated out of service for plowing they become our Brine applicator and spare plow truck in the event of a break down.	$387,000
Skid Loader Replacement '24	2024	Capital Improvement	Streets	For the past 4 years the DPW has been working with Waupun Equipment on a yearly trade agreement. We order 2 new skid loaders at the end of each calendar year and take delivery mid to late winter of a L 328 and a L320 skid loader. We are allowed up to 250 hours per machine with a guaranteed trade price of $3,000 each for 2 new machines the following year. If we go over on hours due to a heavy winter, Waupun charges us an additional $10.00 per hour. This trade agreement keeps us in 2 new machines covered by warranty every year for $10 per engine hour.	These 2 skid loaders are used every day for various projects from clearing snow from parking lots, sidewalks and streets to dirt and gravel work.	$30,000

Backflow preventers	2024	Utilities and Other Operating Costs	Water	USED AT RESIDENTIAL HOMES WHEN WE DO METER SETS AND THE CROSS-CONNECTION INSPECTION PROGRAM. 	IF A CUSTOMER IS SPRAYING A CHEMICAL THROUGH THEIR GARDEN HOSE THIS BACK FLOW PREVENTER SHUTS OFF THE WATER FLOW WHEN A SUDDEN LOST OF PRESSURE IS CAUSED FROM A MAIN BREAK OR FIRE. RESIDENTS MUST HAVE THESE INSTALLED PER DNR CODE. IF NEEDED WE INSTALL THESE WHEN DURING A METER SET. 	$14,500
Cellular endpoints	2024	Capital Improvement	Water	SENDS SIGNAL OUT TO OUR BILLING DEPARTMENT TO SHOW HOW MUCH WATER A CUSTOMER HAS USED. Our existing Galaxy readers our being phased out. Battery life on existing readers our 10-15 years and they were installed in 2012. Goes with our residential meter program. That's why I gave it a 6b priority ranking. 	REPLACEMENT OF EXISTING ENDPOINTS THAT NO LONGER WORK AND THEY HAVE BEEN DISCONTNUED BY THE MANUFACTUR. THESE ARE REPLACED AS NEEDED. ALSO PART OF OUR METER PROGRAM.These new cellular end points have a 20-year span. 	$25,000
Commercial CCC inspections	2024	Utilities and Other Operating Costs	Water	Perform a cross connection survey for Commercial, Industrial, Municipal Facilities and Public Authority accounts throuhout our community.	This is a DNR regulation. Determination must be made if the non-residential accounts listed above fall into a 2 yr, 6yr, or 10 yr. program.	$60,384
Concrete barriers	2024	Other Operating Costs	Water	used to help separate material we use as needed in the field. These will be stored in the inventory area of our new storage building. 	After a repair from a main break or any other type of service performed by our department in the road or terrace, we are responsible to keep the area level with gravel, stone or dirt until the street department is able to do a final repair. 	$8,000
Fire hydrant painting	2024	Repair and Replacement	Water	PROFESSIONAL HYDRANT PAINTERS COME IN AND SANDBLAST, PRIME, AND PAINT. THIS IS A TWO-YEAR PROJECT. 	A FEW VARIATIONS OF RED PAINT THROUGHOUT OUR SYSTEM NOW EXIST. WOULD LIKE TO GET THEM ALL MORE UNIFORM IN COLOR AND CONTINUE THIS PROJECT AS WE REPLACE HYDRANTS IN THE FUTURE. WE HAVE 608 HYDRANTS IN OUR SYSTEM AND THIS INCLUDES THE UW-W CAMPUS. WE PAINT HYDRANTS MANUALLY AS NEED BASES BUT WHAT DOES HAPPEN IT WILL ONLY LAST SO LONG THEN WE ARE BACK TO WHERE WE WERE. 	$80,000
Fire Hydrant replacement	2024	Capital Improvement	Water	FIRE HYDRANT REPLACEMENT PROGRAM. DO AS MANY PER YEAR THAT BUDGET DICTATES. COST INCLUDE MATERIAL,LABOR, ROAD,CURB/GUTTER . 	REPLACEMENT OF HYDRANT'S THAT HAVE BEEN IN OUR SYSTEM 40 PLUS YEARS. There are no parts available for some of our existing hydrants. I rate them during each hydrant flushing session. 	$375,000
Large meter replacements	2024	Capital Improvement	Water	Large meters installed in our commercial accounts are tested anywhere from 1-5 years depending on size per PSC requirement. The picture attached is a 2". 	Over the next 2-5 years there will be more to replace. Meter sizes in our system go between 1 1/2" - 8".To replace large meters not showing correct flow due to age of meter. Replacement will be determined by test results. 	$120,000
Large Meter Testing	2024	Utilities and Other Operating Costs	Water	TESTING OF OUR COMMERCIAL ACCOUNTS LARGE METERS. AMOUNT OF METERS TESTED VARIES YEAR FROM YEAR DEPENDING ON SIZE. 	To determine if large meters for our commercial accounts are accurately reading for billing purposes.	$95,500
Lead Lateral Replacement	2024	Capital Improvement	Water	Replacement of known public and private side lead laterals.	The EPA has implemented that all communities must conduct a service material inventory of both public and private side water laterals by 2024 and then develop a plan to remove the lead laterals. Grant money is available to help pay for the private side portion of the laterals that need to be replaced. The grant money may not be there in the future.	$2,940,000
Main Improvement- Elkhorn Roundabout	2024	Capital Improvement	Water	Continuation of looping of dead end water mains at empty lot near Elkhorn Roundabout.	Kwik Trip has a store at the corner of Bluff Road and Elkhorn Road. Their water service will come off a dead end water main. Water main should be looped from Elkhorn Road to the east to tie into another dead end water main.	$75,000
Maintenance on back up generators	2024	Utilities and Other Operating Costs	Water	BACK UP GENERATOR YEARLY MAINTENANCE PROGRAM. WE HAVE FIVE GENERATORS IN OUR SYSTEM. 	 TO KEEP OUR GENERATORS IN GOOD SHAPE YEARLY. WHEN POWER IS LOST GENERATORS TURN ON AUTOMATICALLY.TO KEEP WELL PUMP RUNNING IF NEEDED. All are five years or less in age except for the one for well 5 which is 25 years plus. This one maybe be relaced when well 7 infrastructure gets done in 2024 or 25. 	$16,950

Office desk computers	2024	Repair and Replacement	Water	upgrades old office desk computers and software per Tim N. recommendation. There are six desk top computers we are looking to upgrade.	Request came down from our IT department.	$7,000
Residential Meter change out program	2024	Capital Improvement	Water	REPALCE METERS IN OUR RESIDENTIAL PROGRAM. ALONG WITH OUR REQUIRED CROSS CONNECTION PROGRAM 	PERFORM 10 YEAR REPLACEMENT PROGRAM TO ASSURE THAT WATER USE IS BEING ACCUARTELY RECORDED FOR BILLING. AT EACH METER CHANGE WE ALSO PERFORM THE CROSS CONNECTION INSPECTION WHICH IS REQUIRED AT THE SAME TIME THE METER IS CHANGED OUT. 	$136,000
Sanitary holding tank at well 9	2024	Other Operating Costs	Water	PUMP WASTE FROM SANITARY HOLDING TANK. 	 REMOVE WASTE. HOLDING TANK IS PUMPED 2X'S PER YEAR ON AVERAGE. 	$3,000
Service vehicle	2024	Capital Improvement	Water	REPLACEMENT OF ONE 25-YEAR-OLD SERVICE VEHICLES. Vehicle have begun to show signs of wear in body, engine and 4x4. Door and truck box starting to rot. 	Same as above We also use these trucks for plowing. 	$65,000
Tree, brush and stump removal	2024	Utilities and Other Operating Costs	Water	REMOVE OVERGROWN BRUSH LOCATED IN OUR EASEMENT BY KIENBAUM'S SALVAGE YARD. 	TO HAVE ACCESS TO OUR 14" WATERMAIN FROM JEFFERSON ST TO THE STREETS DEPARTMENT. 	$30,000
Valve operator maintenance truck	2024	Capital Improvement	Water	Valve operator / vaccum excavator mounted on a skid then is mounted on a flat bed service vehicle. Used to operate valves in our system both hydrants and distribution valves. 	 Upgrade of our existing Vac excavator/valve operator which is on a trailer pulled with a service vehicle. Will allow to fit in tighter spaces in the road. Item spec out is a diesel engine. If we went with gas motor, I do not know at this time if it would less in cost. There is a possibility of trading in the existing pull behind trailer vac truck. Easier access to valves rather than backing up with trailer and taking up more road space. This truck will also provide two valve turners and can be used as service truck. I am putting in for 2 new service trucks as well within the next two years, one can be eliminated if we purchase this new operator. This also allows us to two crews when needed operating valves, excavating etc. with the existing trailer and this new valve/vac service operator. 	$180,000
Variable frequency drive (VFD). Wells 5 & 9	2024	Capital Improvement	Water	A VFD is a type of motor controller that drives an electric mptor by varying the frequency and voltage of its power supply. It also has the capacity to control ramp up and ramp down of the motor during start or stop. 	VFD advantage is its ability to provide better control and reliability compared to fix speed pumps. The system can adjust to changes in demand quickly and efficiently preventing over/under pressurized on the system. More consistent and reduces the likelihood of system failures and costly repairs. Highly recommended since we have them in three of our five wells. 	$70,000
WATER MATERIAL HAULING TRAILER	2024	Asset Acquisition	Water	ENCLOSED TRAILER THAT WILL HOLD ALL WATER MAIN MATERIAL, TOOLS, PUMPS, NEEDED FOR MAIN BREAKS, HYDRANTS AND SERVICES. 	HAVING AN ENCLOSED TRAILER HELPS ELIMANATE THE NEED TO RUN BACK AND FORTH TO OUR SHOP TO RETRIEVE MATERIAL, TOOLS AND EQUIPMENT. We can then store a good portion of this in the trailer and haul trailer to work site. 	$12,500
Water Tower Contracts	2024	Other Operating Costs	Water	YEARLY TOWER MAINTENANCE CONTRACTS OF THE EAST AND SOUTHWEST TOWERS. 	DNR REQUIRED YEARLY INSPECTIONS. YEARLY CONTRACT COVERS COST IF BIGGER ISSUES HAPPENS DOWN THE ROAD. 	$353,879
Well # 6 filter media	2024	Capital Improvement	Water	 Remove existing media, inspect interior of tank, make any necessary repairs and install new media for both tanks.	We have noticed some media discharging from the waste pipe. Our last media re-bed was in 2010, recommended is every 10-15 years.	$181,600
Well # 6 rehab	2024	Capital Improvement	Water	PULL PUMP AND INSPECT FOR IRON BUILDUP.INSPECT 8"DIAMETER CASING FOR CRACKS AND REPALCE AS NEEDED. 	Over last 3 plus years well has drop in pumping capacity 950-1000gpm - 775 -850 gpm. This may seem not much of lost in gpm but, if this issue is not addressed in 2024 or 2025 it will keep decreasing in pumping capacity and work that much harder. 	$140,000

Well 7 Modification	2024	Capital Improvement	Water	Modifications to Well 7 in order to remove the ground reservoir from service.	A number of alternatives were reviewed. After consideration, the best alternative is to have Well 7 pump directly into the distribution system. This will allow the ground reservoir to be disconnected and removed from service. It is over 100 years old and has outspent its life expectancy.	$1,275,000
Well 8 Discharge	2024	Capital Improvement	Water	Connect our backwash discharge line to the wastewater sanitary main.	By connecting to the sanitary system this will elimanate having to test TSS (total suspended solids) and Manganese. DNR classifies the backwash water as wastewater. At present time the discharge water goes into a holding pond and must set or settle for at least 24hrs before any testing. Once sample is taken we open a valve near the holding pond and the wastewater makes its way into whitewater creek. Right now we are required to test once a month at a cost of $60 per test. Things can change as we all know when it comes to clean water act. When the water main and sanitary was replaced on Industrial Dr. in 2020 a sanitary stub (steel post in picture shows where sanitary is stubbed to) was installed into our property for this particular reason. There will be no need to go out into the road. Also we can probably fill the existing holding pond if so desired but that may have to be approved bt the DNR.	$70,000
Jefferson Street Reconstruction	2025	Capital Improvement	DPW	Reconstruction of Jefferson Street from Main Street to the old landfill. Project will consist of replacing sanitary sewer, water main, storm sewer, sidewalk, curb & gutter, and asphalt pavement. Construction inspection costs are included.	Jefferson Street has very deteriorated asphalt pavement, curb & gutter and sidewalks that do not meet ADA compliance. The water main has had multiple breaks and there are deficiencies with the sanitary sewer. The only way to take care of all aspects is a complete reconstruction.	$2,678,520
Emergency Dialer	2025	Repair and Replacement	Sewer	This would be a single year cost which would consist of coordination with our integrator (likely LW Allen) and the IT dept.	With recent updates to Microsoft the lead dialer has been extremally inconsistent and unreliable. Most recently Microsoft 10 updates have made it so the current Winn 911 program will not work at all. At the utility is running on the old dialer which gives very little detail in alarms. Alarms are broken down by building type so that the operator has no indication as to what piece of equipment is actually failed.	$20,000
Installation of RAS pump No.4	2025	Capital Improvement	Sewer	This would be a single year cost which would consist of pump purchase, installation, and programming. The RAS pumps specifically are being looked at by Strand to help guide the utility in a direction that makes the sense in terms of economical and plant operational capabilities.	During higher flow events the utility is experiencing RAS motor over temping issues despite flows being under design parameters. It is anticipated that a 4th pump will need to be added to achieve desired Return pumping rates with out concern of over temping pumps. These pumps run 24/7 and are essential to the activated sludge process.	$55,000
Sludge Thickener/Dewatering	2025	Capital Improvement	Sewer	The current sludge thickening device which is a centrifuge has been extremally maintenance intensive. This is costly in terms of dollars and operational issues. The acquisition of a new sludge thickener largely depends on the results of the on going solids study, but it is anticipated this would likely serve as a dual purpose machine (similar to the current centrifuge). The replacement for the current centrifuge will likely be decided on based on the results from the long term solids planning effort currently underway. The costs incurred in 2025 would be apart of the planning/engineering efforts that would be needed to plan the installation of the proposed new thickener.	The sludge thickener is run every single day. It thickens the wasted microrganisms from the aeration basins before going to digestion which is crucial for sound plant operation. Additionally, the sludge thickener thickens the digested sludge which reduces biosolids volume needing to be land applied. This results in reduced hauling costs as well as increased biosolids holding capacity.	$1,700,000
Stormwater BMP Dredging	2025	Capital Improvement	Stormwater	Dredging and other maintenance on existing Stormwater BMP's like detention ponds and biofilters.	The City is required to remove Total Suspended Solids and Phosphorus from stormwater before it enters waters of the state. To do this, wet detention ponds and infiltration swales have been constructed. Over time these facilities can fill up with sediment, have trees start growing or failures with the storm sewer piping. Like with any facility, maintenance is eventually required to keep them working properly.	$300,000

DPW Storage Shed	2025	Capital Improvement	Streets	50'X96' Storage shed with concrete floor, 2 overhead doors and 2 service doors.	At the DPW we currently have a number of pieces of equipment stored outdoors as a result of no room to store our equipment. We also have a fair amount of items stored at the Marshall Farm which is on the market through the CDA. At any given time that property could be sold and we would be forced to find storage space for our equipment. The DPW is limited on space and a 50&#65533;X96&#65533; storage shed is all we currently have room for.	$244,000
F350 Pickup '25	2025	Capital Improvement	Streets	2025 350 4X4 Pickup.	With a number of vehicles 20 plus years old in the fleet this truck is going to replacement.	$50,000
Quad Axle Dump Body Replacement '25	2025	Capital Improvement	Streets	Replace the dump body on quad axle truck if truck won't be replaced.	The current dump body is weak and rusted, needs to be replaced.	$50,000
Quad Axle Dump Truck Replacement	2025	Other Operating Costs	Streets	Replacement of our 1998 Mack quad axle dump truck.	We use our current quad axle dump truck to haul all of our salt from Walworth Co for our winter snow removal practices along with the sand for our salt/sand mix. This is generally 500 tons of salt and 250 tons of sand. This truck is used to assist in the cleaning of the downtown and parking lots of snow during winter events. We also use this truck for digout projects and to haul spoil to the asphalt plant in Lagrange. Aggregate and cold patch material is hauled with this as well as hot mix.	$250,000
Skid Loader Replacement '25	2025	Capital Improvement	Streets	For the past 5 years the DPW has been working with Waupun Equipment on a yearly trade agreement. We order 2 new skid loaders at the end of each calendar year and take delivery mid to late winter of a L 328 and a L320 skid loader. We are allowed up to 250 hours per machine with a guaranteed trade price of $3,000 each for 2 new machines the following year. If we go over on hours due to a heavy winter, Waupun charges us an additional $10.00 per hour. This trade agreement keeps us in 2 new machines covered by warranty every year for $10 per engine hour.	These 2 skid loaders are used every day for various projects from clearing snow from parking lots, sidewalks and streets to dirt and gravel work.	
Street Garage	2025	Capital Improvement	Streets	Design of a new vehicle storage garage to be attached to the existing vehicle storage garage in 2025 with construction in 2026.	A Space Needs Assessment & Master Plan was completed in 2020 of the Public Works Facility. According to the report "Due to the extensive number of upgrades needed to bring these facilities up to current standards, we do not recommend spending additional funds on main building and most of the outbuildings. These facilities have outlived their expected life cycle. We do recocommend that the northern main vehicle storage facility that was buit in early 2000's be kept and designing the new building footprint around that facility. " The vehicle storage building needs to be constructed first so items can be relocated in order for other buildings to be removed. The wash bay, shop area, maintenance area and office area would be designed and constructed after the vehicle storage building is completed.	$10,410,000
Automatic hydrant flushers.	2025	Capital Improvement	Water	AUTOMATICALLY FLUSHES A HYDRANT TO A SET DAY. TIME AND LENGTH .TO HELP IN KEEPING CHLORINE RESIDUALS UP AND WATER QUALITY GOOD AT DEAD END WATER MAINS. IT ALSO SERVES AS A DECHLORINATOR WHEN NEEDED TO REMOVE CHLORINE AS IT PASSES THROUGH BEFORE GOING INTO THE STORM OR SANITARY. 	Same as above	$7,300
Furnace replacement	2025	Repair and Replacement	Water	Replace furnace. Has not worked properly in two years. 	Used to heat filter tank areas only in the water plant. There is a separate furnace for the crew operators which is working at this time. Estimated cost was done by Dan Buckingham who used to work for Armstrong heating and cooling. Temp is not bad for the rooms it is intended for since we are in winter gear anyway during time it is needed. 	$15,000

Hydrant installation at East tower	2025	Capital Improvement	Water	Install new hydrant at the East tower for drain down. 	When we are scheduled for complete tower drain down by installing a hydrant it allows us to keep the water main live in front of the tower by isolation of new valves near the hydrant. Present time we have to isolate two valves in the road and drain the tower by opening a hydrant downstream. We use around 60' of fire hose to discharge water to the nearest storm drain. This hose crosses a resident's driveway which means contact must be made with them to keep them inform. 	$30,000
Lease agreement/Skidsteer	2025	Other Operating Costs	Water	 Lease agreement for every two years for our skid steer. We traded in the previous skid steer for a New Holland along with a 2yr. Lease. Lease provides us a maintenance contract with Waupun equipment . Any thing goes wrong or needs service the lease agreement covers these expenses. 	To remove having to use street department's unit. Ther were times we would have to wait most of the day or he next day to use theirs. Tp move material from shop to site, fill main break holes with stone required year-round especially during the winter months until patch is done. 	$13,000
Pneumatic control saw.	2025	Capital Improvement	Water	PNEUMATIC CONTROL SAW TO BE USED TO ASSIST IN CUTIING OUT WATER MAIN PIPE BELOW THE SURFACE DUE TO A MAIN BREAK, HYDRANT REPLACEMENT OR OTHER. 	We use a handheld chop saw that will kick back at times and could cause serious injury to even the most experience operator. This new type of saw we are looking to purchase helps to eliminate kick back and is more operator friendly.	$21,000
WELL 8 FILTER MEDIA	2025	Capital Improvement	Water	Remove media and replace with new. Inspect inside condition of tank and make repairs. 	Removes iron from our well water before goes into our distribution system. Finish water quality is affected if we do not maintain a media replacement program due to high iron content in our raw water. Recommended replacement is every 10-15 years. 	$101,900
Well 8 rehab	2025	Capital Improvement	Water	Remove pump for inspection. Also inspect casing,screening and air line. Brush walls of well and send camera down in well to view overall condition. Project cost summary includes replacement of well pump and motor if needed. 	DNR required and to confirm well is performing as needed. 	$160,000
Well 9 air compressor	2025	Capital Improvement	Water	AIR COMPPRESSOR PUMPS ALONG WITH TANKS. REPLACEMENT AT WELL #9. With AIR COMPRESSOR REPLACEMENT FOR WELLS 5&7 ARE PART OF WELL 7 MODIFICATIONS SCHEDULED FOR 2024, ALL AIR COMPRESSORS WILL HAVE BEEN REPLACED THE LAST THREE YEARS. 	TO MIX AIR INTO OUR RAW WATER AS THE FLOWS TO THE MEDIA. THIS PROCESS IS REQUIRED TO REMOVE IRON BEFORE IT GOES INTO OUR FINISH WATER SYSTEM. 	$20,000
Well 9 Holding Tank Maintenance	2025	Other Operating Costs	Water	Cleaning and inspection of the underground holding tank is recommended every two years starting in 2025. 	TO CLEAN AND INSPECT HOLDING TANK. TANK HOLDS WASTE DISCHARGE WATER WHICH COMES FROM THE MEDIA DURING BACKWASH PROCEDURE. IRON SLUDGE DOES ACCUMALATE AND NEEDS TO BE REMOVED AND TESTED. ALONG WITH A POWERWASHING OF THE TANK. THIS PROCESS SHOULD BE DONE EVERY TWO YEARS. This is different from the snitary holding tank located at well 9. 	$58,000
Well 9 road paving.	2025	Capital Improvement	Water	PLACE NEW ASPHALT ON ROAD LEADING FROM THE SOUTH EDGE OF CONCRETE TO EXISTING ASPHALT BY WELL HOUSE #9. Total of 22,100 sq.ft. 	ELIMANTES HAVING TO FILL HOLES AFTER SNOW REMOVING AROUND TEN- FIFTEEN TIMES PER YEAR PLUS WHEN IT RAINS WE SPEND TIME FILLING THE HOLES AS WELL. 	$70,000
Well house meter testing.	2025	Other Operating Costs	Water	TEST FIVE WELL HOUSE METERS TO CONFIRM WATER FLOW. REQUIRED EVERY TWO YEARS. WILL BE DONE IN 2023. 	Must be done every two years per PSC code. Meter test confirms well pump flow into our system.	$5,300
Putnam Street Reconstruction	2026	Capital Improvement	DPW	Putnam reconstruction consists of upsizing the water main, adding curb and gutter to improve storm water drainage and new asphalt pavement. Construction inspection included in cost.	Residents and business along Putnam are served with a 2 inch water service. To provide adequate water supply, an 8 inch main will be installed. Also, due to the elevation of the street and the surrounding buildings, flooding is known to happen.	$501,900
Milwaukee St. lift station control upgrade	2026	Capital Improvement	Sewer	Lift station controls updates would provide a time to improve level sensor monitoring, PLC update, UPS conversion to DC vs AC and improved staff interaction with incorporation of a small touchsreen for operatioal adjustments. All work to be performed by our historic electrical control contractor.	Current Allen Bradley PLC and HMI are no longer maintained or serviceable by our electrical integrator. As part of this update the operation of the pumps in normal and backup float control would be standardized to other lift stations in the community. This update would provide for another reliable 20 years of functionality.	$11,000

Kubota RTV Replacement '26	2026	Capital Improvement	Streets	Kubota RTV 1100 UTV	We currently have 2006 and 2018 Kubota RTV's. The new unit would replace the 2006 as it will be 20 years old and is in need of replacement.	$26,000
Loader Snow Blower Replacement '26	2026	Other Operating Costs	Streets	SnoGo loader snow blower.	Our current loader snow blower is a 2003 making it 23 years old. It is a crucial piece of equipment during a larger scale snow event to load trucks and remove the windrows of snow from the center of the street in the Downtown area of the city.	$250,000
Plow/Patrol Truck '26	2026	Other Operating Costs	Streets	2027 International Single axle Plow/Patrol Truck 10' Stainless Steel DuraClass Box Swenson Salter with prewet system Wausau Poly Trip Edge Plow and Wing 	Our fleet of 7, single axle plow trucks and 1 Tandem, 7 trucks plow the entire City during a snow event and 1 that is our Brine truck which is out before most every snow/ice event weather pending, has the age range from 3 years old to 30 years old. We need to get into a cycle of replacing a Plow/Patrol truck every 3 years to ensure our fleet isn't older than 20 years. As trucks get rotated out of service for plowing they become our Brine applicator and spare plow truck in the event of a break down.	$300,000
Skid Loader Replacement '26	2026	Capital Improvement	Streets	For the past 6 years the DPW has been working with Waupun Equipment on a yearly trade agreement. We order 2 new skid loaders at the end of each calendar year and take delivery mid to late winter of a L 328 and a L320 skid loader. We are allowed up to 250 hours per machine with a guaranteed trade price of $3,000 each for 2 new machines the following year. If we go over on hours due to a heavy winter, Waupun charges us an additional $10.00 per hour. This trade agreement keeps us in 2 new machines covered by warranty every year for $10 per engine hour.	These 2 skid loaders are used every day for various projects from clearing snow from parking lots, sidewalks and streets to dirt and gravel work.	
Battery back up at well houses (UPS)	2026	Utilities and Other Operating Costs	Water	UPS STANDS FOR UNINTERUPTED POWER SERVICE. WHEN POWER GOES OUT THE UPS KICKS IN AND PROVIDES POWER TO SCADA SYSTEM FOR EACH WELL HOUSE. 	KEEPS POWER ON TO THE SCADA SYSTEM AT EACH WELL HOUSE,TOWER AND MAIN WATER PLANT. RECOMMENDED CHANGE OUT IS EVERY 3 YEARS. ALL WERE DONE IN 2023. WE HAVE 7 TOTAL. 	$1,300
Biennial St Reconstruction	2027	Capital Improvement	DPW	Street and utility reconstruction projects. 2027 - 2031, Design odd number year, construct even number year.	The City utilizes a rating system to grade the condition of pavement. This in conjunction with replacement of underground utility infrastructure comprise the majority of capital spending. We aim to spend no more on a biennial basis than the amount of debt we retire in the same period. Although the specific projects are not known until 2-4 years in advance, their need and cost is expected.	$3,360,000
Biogas Sphere Coating	2027	Other Operating Costs	Sewer	This proposed project would include preparation, coating application and thickness testing of the interior and exterior of the 35' diameter Hortonsphere.	The gas holding sphere was put online in 1982. It has not been recoated since that time. This work will only occur after an inspection, which is planned for 2024, proves the structure is sound. As the picture shows, the sphere does show signs of deterioration and will become unusable if not coated in the near future. Currently, we do not have the ability to utilize this structure due to aging associated equipment. However, if the corrosion is allowed to persist this structure will not be a future option for gas handling. The project would be funded by operating revenue via the capital improvement fund.	$185,000
F350 Pickup '27	2027	Capital Improvement	Streets	2027 350 4X4 Pickup.	With a number of vehicles 20 plus years old in the fleet this truck is going to replacement.	$50,000
Skid Loader Replacement '27	2027	Capital Improvement	Streets	For the past 7 years the DPW has been working with Waupun Equipment on a yearly trade agreement. We order 2 new skid loaders at the end of each calendar year and take delivery mid to late winter of a L 328 and a L320 skid loader. We are allowed up to 250 hours per machine with a guaranteed trade price of $3,000 each for 2 new machines the following year. If we go over on hours due to a heavy winter, Waupun charges us an additional $10.00 per hour. This trade agreement keeps us in 2 new machines covered by warranty every year for $10 per engine hour.	These 2 skid loaders are used every day for various projects from clearing snow from parking lots, sidewalks and streets to dirt and gravel work.	

Structure 429 - Mixer Installation	2028	Capital Improvement	Sewer	We are proposing to mount a 120V mixer on a guide rail system to the side wall of this smaller tank or structure. This will keep all material in suspension. The installation does account the mixer, rail system and electrical modification necessary for proper operation.	Floatable solids present in the waste stream that passes through Structure 429 tend to get held up here. Over time a blanket of dry solid material accumulates. The issue, biologically, is that this provides an environment for variety of bacteria, we are not seeking to develop, to thrive. We often hose this structure to encourage floatable material to pass through. Within a day this same condition reappears. A small 120V mixer, properly mounted, will assist in keeping all material in suspension and flowing through this structure.	$10,000
Skid Loader Replacement '28	2028	Capital Improvement	Streets	For the past 8 years the DPW has been working with Waupun Equipment on a yearly trade agreement. We order 2 new skid loaders at the end of each calendar year and take delivery mid to late winter of a L 328 and a L320 skid loader. We are allowed up to 250 hours per machine with a guaranteed trade price of $3,000 each for 2 new machines the following year. If we go over on hours due to a heavy winter, Waupun charges us an additional $10.00 per hour. This trade agreement keeps us in 2 new machines covered by warranty every year for $10 per engine hour.	These 2 skid loaders are used every day for various projects from clearing snow from parking lots, sidewalks and streets to dirt and gravel work.	
Vogele Tracked Asphalt Paver Super 700i '28	2028	Capital Improvement	Streets	2028 Vogele tracked paver Super 700i.	Purchase of this paver would provide a high quality smoother road surface than we are able to get using skid steers and hand rakes. It would also be much more efficient for us placing the asphalt by saving considerable time.	$215,000
Main Imprmnt - Franklin/Wisconsin		Capital Improvement	Water	This is part of a 35 year plan worked on long ago. Would loop distribution system from Wisconsin St. to S. Franklin St. Length is 7,000'.	To eliminate dead ends in the water system and to improve water quality. The need would be driven only by annexation of town property to the City along with development within this corridor.	$1,360,000
Main Imprmnt - LSP/Enterprise		Capital Improvement	Water	To eliminate two dead end mains in the distribution system. In addition, add a second source of water to LWP, provide water and fire protection to WWTP and John's Disposal. Length is 5,500'.	Same as above, although without cost participation from private sources this project is doubtful. Development would have to drive this project.	$1,180,000
Main Imprmnt - Pearson /Main		Capital Improvement	Water	To elminiate and loop dead ends in the distribution system. Length is 2,200'.	To improve water quality. More development in this area could drive this short loop.	$450,000
Main Imprmnt - Tratt/Prairie Village		Capital Improvement	Water	To complete entire loop after Enterprise loop to LS Power is done. Length is 5,200'.	To supply development along County U when annexed and develped, if ever.	$910,000
Main Improvement- Behind Culvers.		Capital Improvement	Water	Continuation of looping dead end water mains.Suggest we go from Culvers to the intersection of West Main and Indian Mound Parkway. 	Provides better water quality to our customers along with having the least number of customers affected by water shut off during emergency repairs. For this particular area if there were a break anywhere in the Walmart parking lot, Culvers and the new Aldi store would be out of water until repair is made. 	
Main Improvement/ John's disposal to HYWY.59.		Capital Improvement	Water	 Continue water main from new John's Disposal line to HYWY. 59. 	 Water quality and to keep WE Energies, Burr Oak residents and Johns Disposal online if there were a break on Fremont St North of Lauderdale for now then it will be North of Schwagger after Fremont St. water main goes in 2024. 	$0
Water main looping		Capital Improvement	Water	Continuation of looping dead end water mains. 	Provides better water quality to our customers along with having the least number of customers affected by water shut off during emergency repairs. 	