



2025-2029 CAPITAL IMPROVEMENT PLAN

Adopted: June 19, 2024



VILLAGE OF LITTLE CHUTE

Table of Contents

TRANSMITTAL MESSAGE.....	3
FIVE YEAR CAPITAL PROJECT SUMMARIES AND PLANS.....	5
2025 CAPITAL PROJECTS PLAN.....	6
2026 CAPITAL PROJECTS PLAN.....	7
2027 CAPITAL PROJECTS PLAN.....	8
2028 CAPITAL PROJECTS PLAN.....	9
2029 CAPITAL PROJECTS PLAN.....	10
COMPARATIVE GRAPHS.....	11
MAP OF PROJECTS.....	13
STREET RATING MATRIX.....	14
FLEET REPLACEMENT SCHEDULE.....	15
PROJECT DESCRIPTIONS.....	17



To: Village President and Board of Trustees
From: Beau Bernhoft, Administrator and Lisa Remiker-DeWall, Finance Director
Date: May 31, 2024
Subject: 2025-2029 Capital Improvement Plan

INTRODUCTION, BACKGROUND, AND PLANNING

Staff are presenting the 2025-2029 Capital Improvement Plan (CIP) for review and approval by the Village Board. The CIP contains projects that are either in development at this time or planned to be implemented within the next five years. Staff utilized feedback from various meetings to refine the Village's priorities and estimate the impact of the proposed plan. Projects included in the CIP are subject to the Village's bonding efforts and could be changed by Village Board reconsideration or direction, availability of funding and ability to manage the projects effectively with the resources available to our organization.

The five-year CIP is updated annually ahead of the annual budget process. On June 5, 2024, staff presented the CIP to the Board of Trustees for discussion. The plan includes projects recommended by Department Heads and Midwest Contract Operations (MCO) staff and is supported by the Village Administrator as relevant to ongoing operations.

The CIP incorporates many of the strategic initiatives outlined in our current strategic plan goals:

1. Efficient and Effective - We will utilize our human, financial and capital assets to their greatest potential and in the most effective and efficient manner possible.
2. Economic Development - We will create and implement an all-encompassing economic development strategy that maintains community character while marketing the Village of Little Chute as a destination.
3. Intergovernmental Cooperation - We will work in a cohesive and effective manner to leverage the resources of our local, regional, and State partners.
4. Civic Engagement - We encourage, welcome, and seek out an active and engaged citizenry in everything we do.

In addition to the strategic plan, the capital planning process relies on the Comprehensive Plan and Comprehensive Outdoor Recreation Plan. All the projects within the five-year capital plan are supported through secondary or tertiary planning efforts conducted by the Board of Trustees, staff, and the community.

DISCUSSION

Over the past five years, the Village of Little Chute has completed major projects such as the construction of Evergreen Drive Phase 1 through 3, Hartzheim Drive, Vandenbroek Pond, and Nelson Crossing Pedestrian Bridge (joint project with the City of Kaukauna). The current five-year plan builds off the 2024-2028 CIP reflecting the continued growth in the Village but maintaining a balance to sustain our current capital assets. All our projects have a positive lasting impact on the community through various aspects. Our capital projects serve existing users, attract new businesses to the community and expand amenities to our already flourishing recreational system.

Larger projects in this plan focus on the planning and building of an estimated 20,000 square foot Fire Station on the newly acquired site on Hans Parkway and Depot Street. This station will be designed with the emphasis on safety, efficiency, and longevity. In January 2024, the Village Board was presented the site layout for a rentable facility within Heesakker Park with support from trust representatives from the donation of the Margaret Schwaller Revocable Living Trust. A future meeting with the Park Planning Committee and Village Board will be scheduled for Summer 2024 to continue working on details. Infrastructure construction and reconstruction will continue to be a focus with the final phase of the Ebben Storm Sewer and Trail, plus continued work on a water system evaluation and plan for future growth including a third water tower to be constructed north of Highway 41. Various pavement and underground utility reconstruction projects are prioritized by updating our planning matrix that reviews condition plus other factors such as public safety and citizen input.

As a matter of practice, we aim to balance our efforts on street replacement/construction, investment in our utilities, and investments in other infrastructure and amenities. Through our layers of review and implementation, we as a Village remain disciplined in our approach to thoughtful, long-term planning while being mindful of our funding mechanisms. The attached plan is fiscally responsible to support the operations and maintenance of Village assets effectively. Upon adoption of the plan, the document will be available via the website and in the Village Clerk's office. Additionally, our Public Works team will notify all Village parcel owners of projects occurring on their street within the plan.

FIVE YEAR CAPITAL PROJECT PLANS

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2025 CAPITAL PROJECTS

<u>Page</u>	<u>Functions/Projects</u>	<u>TID/District #</u>	<u>Fleet</u>	<u>Park Improvements</u>	<u>Other</u>	<u>Capital Projects</u>	<u>Sewer</u>	<u>Water</u>	<u>Storm</u>	<u>Total</u>
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	130,000	-	-	-	-	130,000
19	Heavy Duty 3/4 Ton Crew Cab Pickup Truck (addition to fleet)	-	-	-	85,000	-	-	-	-	85,000
20	Fire Station	-	-	-	6,400,000	-	-	-	-	6,400,000
	Subtotal Public Safety	-	-	-	6,615,000	-	-	-	-	6,615,000
	Public Works									
21	County Highway OO Sanitary Lining (Lamers Drive to 815 West)	-	-	-	-	-	84,000	-	-	84,000
22	Ebben Trail & Storm Phase IV (Holland Road to Cherryvale Avenue)	- 7	-	-	-	235,000	-	-	2,042,000	2,277,000
23	Holland Road (300' South of I-41 Overpass to West Elm Drive)	-	-	-	-	187,000	-	-	-	187,000
24	Holland Road Overpass Lighting and Sidewalk	-	-	-	-	50,000	-	-	-	50,000
25	Holland Road Watermain Upsizing	-	-	-	-	-	-	112,000	-	112,000
26	Intersection Improvements (Holland Road and County Highway OO)	-	-	-	-	50,000	-	-	-	50,000
27	Railroad Grade Crossing Improvement (County Highway OO)	-	-	-	-	210,000	-	-	-	210,000
28	Vandenbroek Road Overpass Lighting and Sidewalk	-	-	-	-	50,000	-	-	-	50,000
29	Supervisory Control and Data Acquisition (SCADA) System	-	-	-	-	-	-	60,000	-	60,000
30	Water Tower	- 7	-	-	-	-	-	100,000	-	100,000
31	Well # 4 Booster Pump VFD Installs	-	-	-	-	-	-	60,000	-	60,000
32	Trash Pump (addition to fleet)	-	-	-	-	-	-	-	60,000	60,000
33	Refuse Truck (# 30 2013 Peterbilt)	-	400,000	-	-	-	-	-	-	400,000
	Subtotal Public Works	-	400,000	-	-	782,000	84,000	332,000	2,102,000	3,700,000
	Culture, Recreation and Education									
34	Ebben Trail Crossing	-	-	78,000	-	-	-	-	-	78,000
35	Heessakker Park Shelter	-	-	700,000	-	-	-	-	-	700,000
36	Heessakker Park Staircases	-	-	100,000	-	-	-	-	-	100,000
	Subtotal Culture, Recreation and Education	-	-	878,000	-	-	-	-	-	878,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
Subtotal		-	400,000	878,000	6,615,000	782,000	84,000	332,000	2,102,000	11,193,000
TID Eligible Projects Reallocation		1,807,750	-	-	-	(176,250)	-	(100,000)	(1,531,500)	-
TOTAL		\$ 1,807,750	\$ 400,000	\$ 878,000	\$ 6,615,000	\$ 605,750	\$ 84,000	\$ 232,000	\$ 570,500	\$ 11,193,000

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Operational Funding	130,000
Special Revenue Fire Department Equipment Fund	85,000
Fire Construction Capital Projects Fund	6,400,000
Other Total	\$ 6,615,000

Funding Source									
Current Year Operations and/or Fund Balance Applied	-	400,000	78,000	215,000	605,750	84,000	232,000	570,500	2,185,250
Revenues - Donations or Intergovernmental	-	-	800,000	-	-	-	-	-	800,000
General Obligation Notes	1,807,750	-	-	6,400,000	-	-	-	-	8,207,750
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	\$ 1,807,750	\$ 400,000	\$ 878,000	\$ 6,615,000	\$ 605,750	\$ 84,000	\$ 232,000	\$ 570,500	\$ 11,193,000

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2026 CAPITAL PROJECTS

<u>Page</u>	<u>Functions/Projects</u>	<u>TID/District #</u>	<u>Fleet</u>	<u>Park Improvements</u>	<u>Other</u>	<u>Capital Projects</u>	<u>Sewer</u>	<u>Water</u>	<u>Storm</u>	<u>Total</u>
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	121,000	-	-	-	-	121,000
	Subtotal Public Safety	-	-	-	121,000	-	-	-	-	121,000
	Public Works									
37	Arthur Street (McKinley Avenue to Main Street - No Easements)	-	-	-	-	369,000	88,000	140,000	134,000	731,000
38	Buchanan Street Overpass Lighting and Sidewalk	-	-	-	-	62,000	-	-	-	62,000
26	Intersection Improvements (County Highway OO and Holland Road)	-	-	-	-	50,000	-	-	-	50,000
39	Miami Circle (Florida Avenue to Vandenbroek Road)	-	-	-	-	1,078,000	558,000	586,000	565,000	2,787,000
30	Water Tower	- 7	-	-	-	-	-	1,600,000	-	1,600,000
40	Sewer Jetter (# 8 2008 Camel)	-	-	-	-	-	480,000	-	120,000	600,000
41	Skid Steer (#57 2012 Mustang)	-	120,000	-	-	-	-	-	-	120,000
	Subtotal Public Works	-	120,000	-	-	1,559,000	1,126,000	2,326,000	819,000	5,950,000
	Culture, Recreation and Education									
35	Heessakker Park Shelter	-	-	1,500,000	-	-	-	-	-	1,500,000
	Subtotal Culture, Recreation and Education	-	-	1,500,000	-	-	-	-	-	1,500,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	120,000	1,500,000	121,000	1,559,000	1,126,000	2,326,000	819,000	7,571,000
	TID Eligible Projects Reallocation	1,600,000	-	-	-	-	-	(1,600,000)	-	-
	TOTAL	\$ 1,600,000	\$ 120,000	\$ 1,500,000	\$ 121,000	\$ 1,559,000	\$ 1,126,000	\$ 726,000	\$ 819,000	\$ 7,571,000

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Operational Funding

\$ 121,000

Funding Source										
Current Year Operations and/or Fund Balance Applied	-	120,000	-	121,000	659,000	1,126,000	126,000	319,000	2,471,000	
Revenues - Donations or Intergovernmental	-	-	1,500,000	-	-	-	-	-	1,500,000	
General Obligation Notes	1,600,000	-	-	-	900,000	-	600,000	500,000	3,600,000	
Revenue Bonds	-	-	-	-	-	-	-	-	-	
Total	\$ 1,600,000	\$ 120,000	\$ 1,500,000	\$ 121,000	\$ 1,559,000	\$ 1,126,000	\$ 726,000	\$ 819,000	\$ 7,571,000	

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2027 CAPITAL PROJECTS

<u>Page</u>	<u>Functions/Projects</u>	<u>TID/District #</u>	<u>Fleet</u>	<u>Park Improvements</u>	<u>FVMPD</u>	<u>Capital Projects</u>	<u>Sewer</u>	<u>Water</u>	<u>Storm</u>	<u>Total</u>
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	121,000	-	-	-	-	121,000
	Subtotal Public Safety	-	-	-	121,000	-	-	-	-	121,000
	Public Works									
42	Bittersweet Court (All)	-	-	-	-	233,000	88,000	109,000	60,000	490,000
43	Orchard Lane (Florida Avenue to Florida Avenue)	-	-	-	-	1,062,000	507,000	460,000	384,000	2,413,000
44	Well # 1 Pump Rebuild and Inspection	-	-	-	-	-	-	85,000	-	85,000
45	West Evergreen Drive Storm Water Pond Expansion	-	-	-	-	-	-	-	261,000	261,000
46	Refuse Truck (#6 2015 Peterbilt)	-	400,000	-	-	-	-	-	-	400,000
47	Flat Bed (#15 2013 Chevrolet)	-	60,000	-	-	-	-	-	-	60,000
48	Compact Loader (#26 2012 Volvo)	-	140,000	-	-	-	-	-	-	140,000
	Subtotal Public Works	-	600,000	-	-	1,295,000	595,000	654,000	705,000	3,849,000
	Culture, Recreation and Education									
49	Creekview Park Shelter and Bathroom	-	-	160,000	-	-	-	-	-	160,000
50	Heessakker Playground & Poured in Place Surface	-	-	425,000	-	-	-	-	-	425,000
51	Legion Parking Lot	-	-	422,000	-	-	-	-	-	422,000
	Subtotal Culture, Recreation and Education	-	-	1,007,000	-	-	-	-	-	1,007,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	600,000	1,007,000	121,000	1,295,000	595,000	654,000	705,000	4,977,000
	TID Eligible Projects Reallocation	-	-	-	-	-	-	-	-	-
	TOTAL	\$ -	\$ 600,000	\$ 1,007,000	\$ 121,000	\$ 1,295,000	\$ 595,000	\$ 654,000	\$ 705,000	\$ 4,977,000

Other Funds Breakdown	
Fox Valley Metro Police Department (FVMPD) Operational Funding	\$ 121,000

Funding Source									
Current Year Operations and/or Fund Balance Applied	-	600,000	46,000	121,000	195,000	595,000	154,000	305,000	2,016,000
Revenues - Donations or Intergovernmental	-	-	211,000	-	-	-	-	-	211,000
General Obligation Notes	-	-	750,000		1,100,000	-	500,000	400,000	2,750,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 600,000	\$ 1,007,000	\$ 121,000	\$ 1,295,000	\$ 595,000	\$ 654,000	\$ 705,000	\$ 4,977,000

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2028 CAPITAL PROJECTS

<u>Page</u>	<u>Functions/Projects</u>	<u>TID/District #</u>	<u>Fleet</u>	<u>Park Improvements</u>	<u>FVMPD</u>	<u>Capital Projects</u>	<u>Sewer</u>	<u>Water</u>	<u>Storm</u>	<u>Total</u>
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (3)	-	-	-	201,000	-	-	-	-	201,000
	Subtotal Public Safety	-	-	-	201,000	-	-	-	-	201,000
	Public Works									
52	Biscayne Drive (Miami Circle to Florida Avenue)	-	-	-	-	785,000	420,000	371,000	335,000	1,911,000
53	Lilac Lane (W Greenfield Drive to W North Avenue)	-	-	-	-	692,000	352,000	441,000	449,000	1,934,000
54	Well # 4 Generator	-	-	-	-	-	-	210,000	-	210,000
55	Well # 4 Pump Rebuild and Inspection	-	-	-	-	-	-	85,000	-	85,000
56	Dump Truck (#41 2014 Freightliner)	-	350,000	-	-	-	-	-	-	350,000
57	Tractor Loader (#42 Kubota)	-	80,000	-	-	-	-	-	-	80,000
58	4x2 Flat Bed Dump Truck (#44 2015 Ford F-350)	-	70,000	-	-	-	-	-	-	70,000
59	Pick-Up Truck (#83 2015 Ford F-250)	-	70,000	-	-	-	-	-	-	70,000
	Subtotal Public Works	-	570,000	-	-	1,477,000	772,000	1,107,000	784,000	4,710,000
	Culture, Recreation and Education									
60	Creekview Park Lighted Lot	-	-	246,000	-	-	-	-	-	246,000
49	Creekview Park Shelter and Bathroom	-	-	520,000	-	-	-	-	-	520,000
	Subtotal Culture, Recreation and Education	-	-	766,000	-	-	-	-	-	766,000
	Conservation and Development									
61	Downtown Revitalization	- 8	-	-	375,000	-	-	-	-	375,000
	Subtotal Conservation and Development	-	-	-	375,000	-	-	-	-	375,000
	Subtotal	-	570,000	766,000	576,000	1,477,000	772,000	1,107,000	784,000	6,052,000
	TID Eligible Projects Reallocation	375,000	-	-	(375,000)	-	-	-	-	-
	TOTAL	\$ 375,000	\$ 570,000	\$ 766,000	\$ 201,000	\$ 1,477,000	\$ 772,000	\$ 1,107,000	\$ 784,000	\$ 6,052,000

Other Funds Breakdown				
Fox Valley Metro Police Department (FVMPD) Operational Funding				201,000
TID 8 Land Acquisition				375,000
Other Total				\$ 576,000

Funding Source										
Current Year Operations and/or Fund Balance Applied		-	570,000	6,000	134,000	177,000	772,000	107,000	184,000	1,950,000
Revenues - Donations or Intergovernmental		-	-	-	67,000	-	-	-	-	67,000
General Obligation Notes		375,000	-	760,000	-	1,300,000	-	1,000,000	600,000	4,035,000
Revenue Bonds		-	-	-	-	-	-	-	-	-
Total		\$ 375,000	\$ 570,000	\$ 766,000	\$ 201,000	\$ 1,477,000	\$ 772,000	\$ 1,107,000	\$ 784,000	\$ 6,052,000

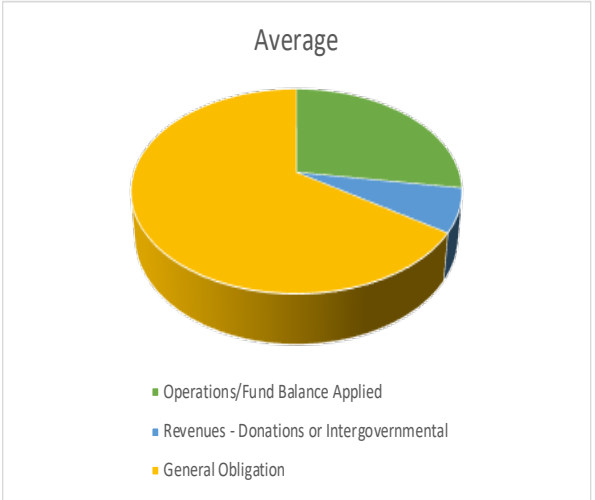
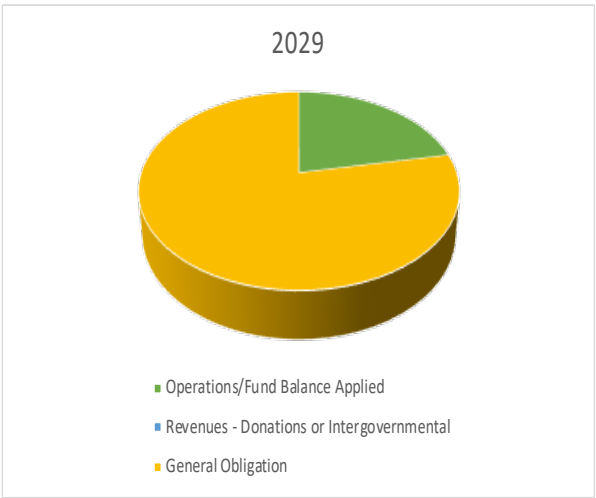
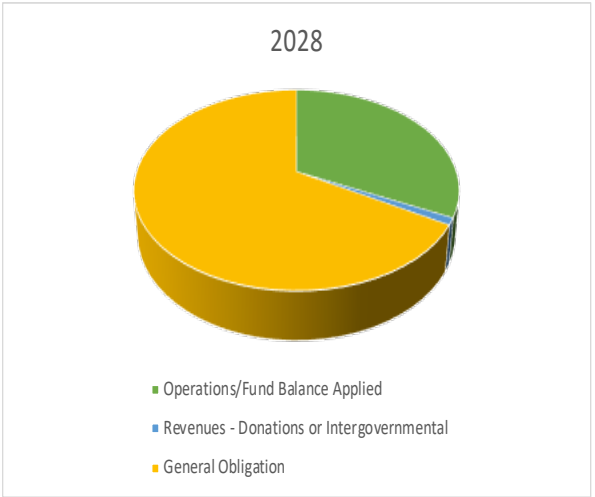
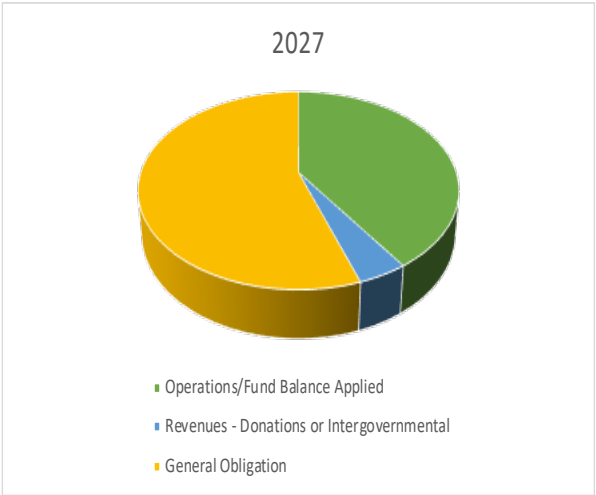
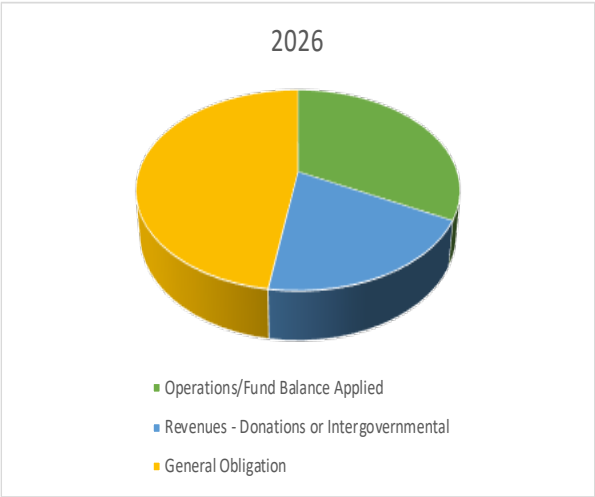
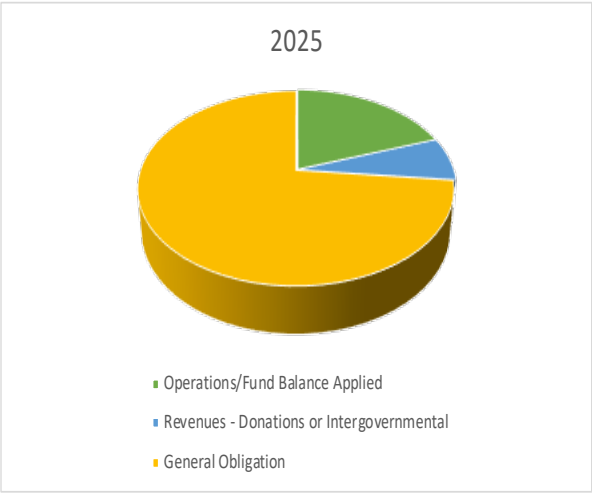
VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2029 CAPITAL PROJECTS

<u>Page</u>	<u>Functions/Projects</u>	<u>TID/District #</u>	<u>Fleet</u>	<u>Park Improvements</u>	<u>FVMPD</u>	<u>Capital Projects</u>	<u>Sewer</u>	<u>Water</u>	<u>Storm</u>	<u>Total</u>
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	135,000	-	-	-	-	135,000
	Subtotal Public Safety	-	-	-	135,000	-	-	-	-	135,000
	Public Works									
62	E Wisconsin Avenue (Buchanan Street to Sanitorium Road)	-	-	-	-	1,460,000	733,000	932,000	914,000	4,039,000
63	Regional Storm Pond	-	-	-	-	-	-	-	2,198,000	2,198,000
64	Dump Truck (#1 2014 International)	-	350,000	-	-	-	-	-	-	350,000
65	Brush Chipper (#18 2003 Vermeer)	-	100,000	-	-	-	-	-	-	100,000
66	End Loader (# 19 2008 L90F Loader)	-	300,000	-	-	-	-	-	-	300,000
	Subtotal Public Works	-	750,000	-	-	1,460,000	733,000	932,000	3,112,000	6,987,000
	Culture, Recreation and Education									
67	Heritage Park Trail	-	-	820,000	-	-	-	-	-	820,000
	Subtotal Culture, Recreation and Education	-	-	820,000	-	-	-	-	-	820,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	750,000	820,000	135,000	1,460,000	733,000	932,000	3,112,000	7,942,000
	TID Eligible Projects Reallocation	-	-	-	-	-	-	-	-	-
	TOTAL	\$ -	\$ 750,000	\$ 820,000	\$ 135,000	\$ 1,460,000	\$ 733,000	\$ 932,000	\$ 3,112,000	\$ 7,942,000

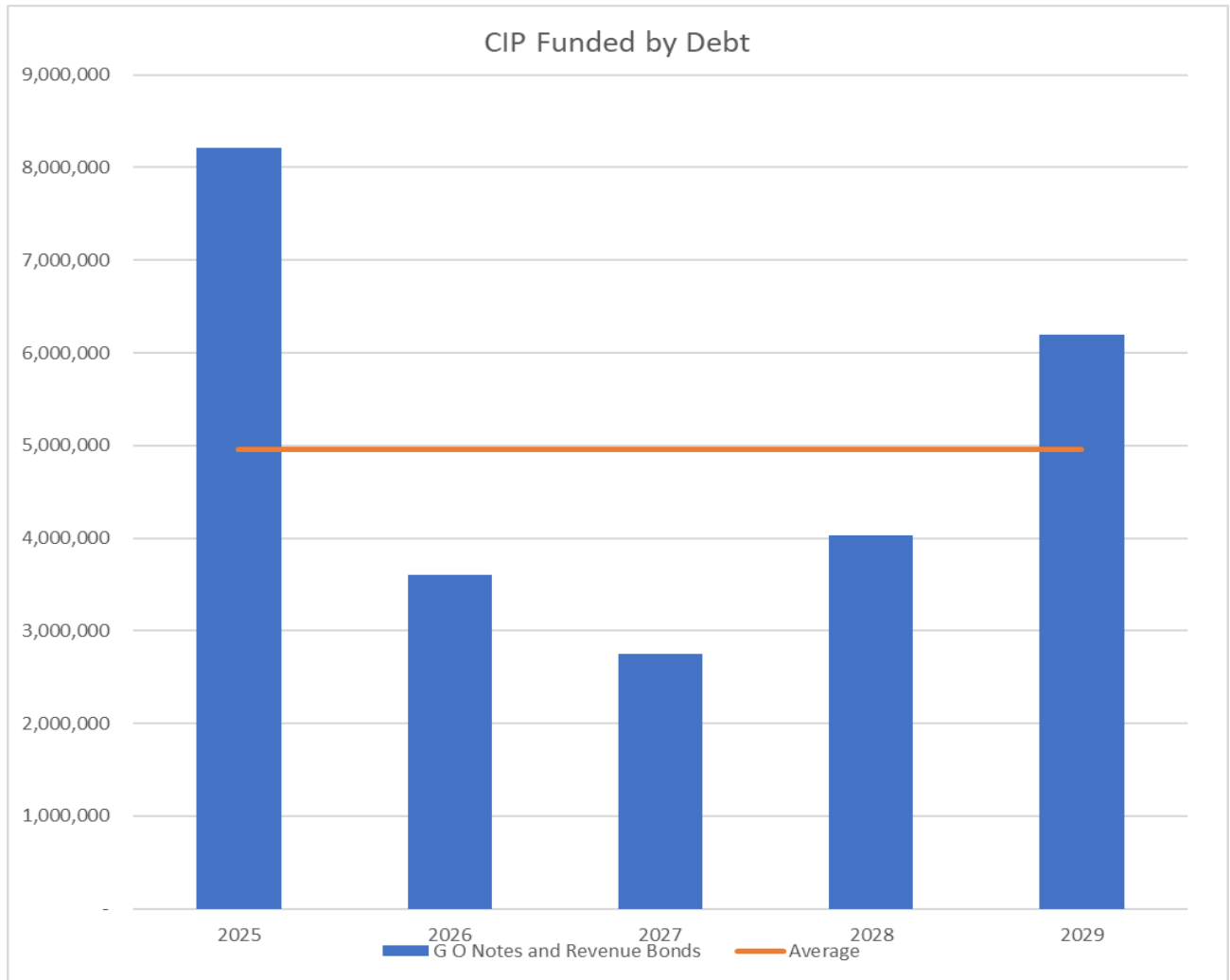
Other Funds Breakdown	
Fox Valley Metro Police Department (FVMPD) Operational Funding	\$ 135,000

Funding Source										
Current Year Operations and/or Fund Balance Applied	-	750,000	20,000	135,000	160,000	433,000	132,000	112,000	1,742,000	
Revenues - Donations or Intergovernmental	-	-	-	-	-	-	-	-	-	-
General Obligation Notes	-	-	800,000	-	1,300,000	300,000	800,000	3,000,000	6,200,000	
Revenue Bonds	-	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 750,000	\$ 820,000	\$ 135,000	\$ 1,460,000	\$ 733,000	\$ 932,000	\$ 3,112,000	\$ 7,942,000	

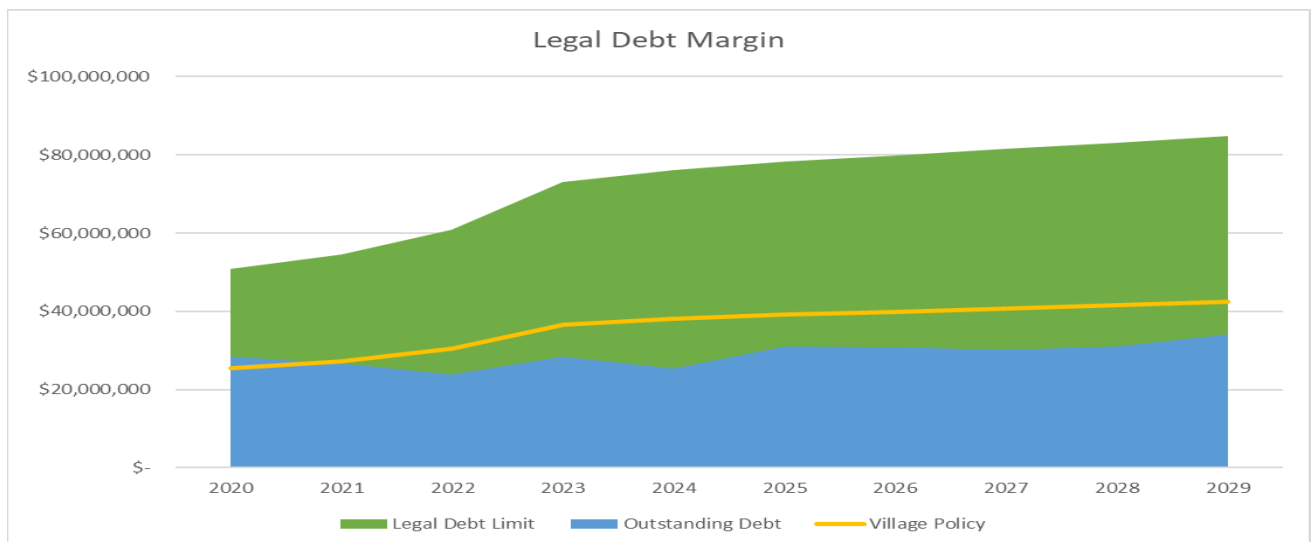
CIP Funding Source by Year Comparison

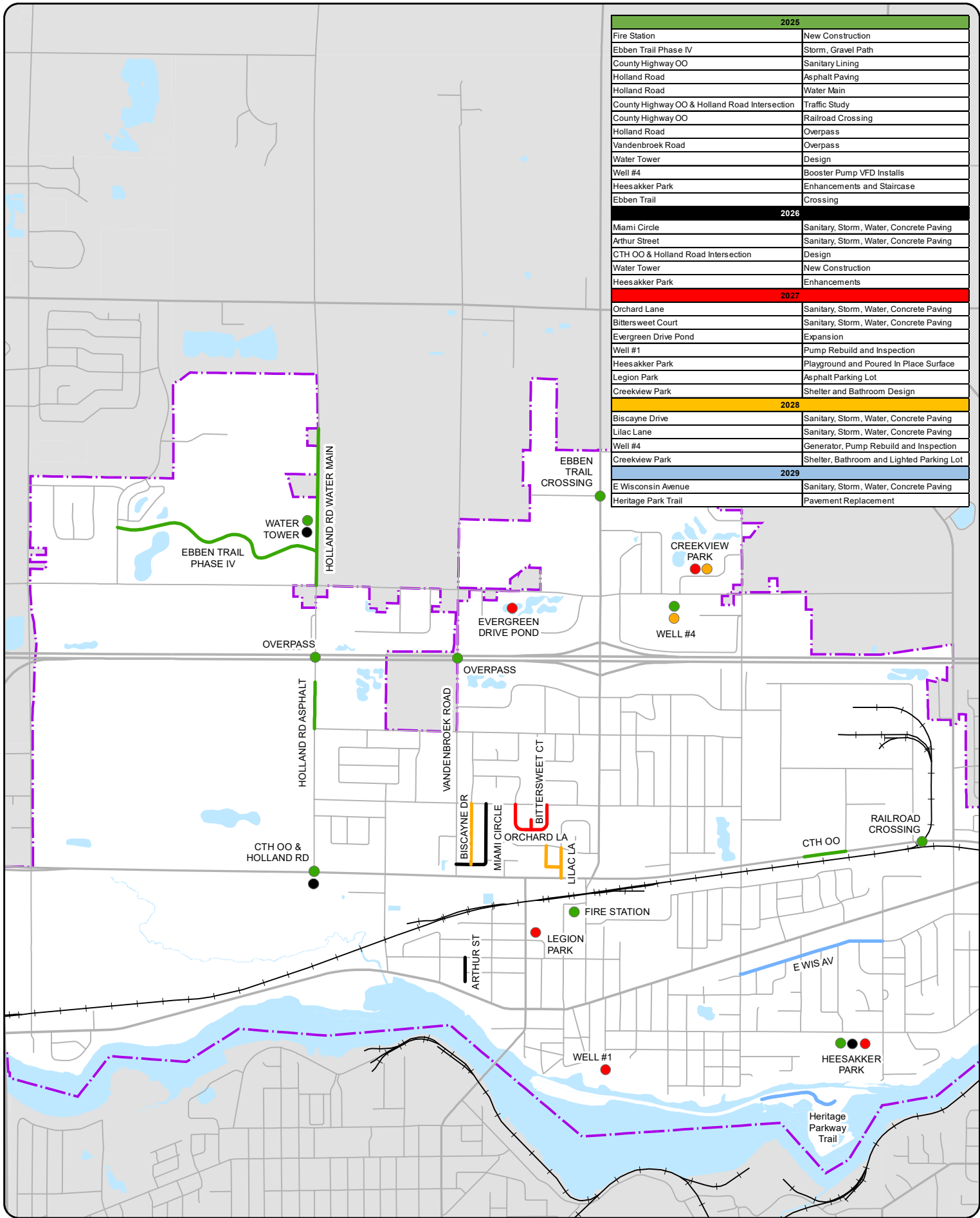


Comparison of Debt Funded CIP by Year and Average



Legal Debt Limit History and Projection





2025	
Fire Station	New Construction
Ebben Trail Phase IV	Storm, Gravel Path
County Highway OO	Sanitary Lining
Holland Road	Asphalt Paving
Holland Road	Water Main
County Highway OO & Holland Road Intersection	Traffic Study
County Highway OO	Railroad Crossing
Holland Road	Overpass
Vandenbroek Road	Overpass
Water Tower	Design
Well #4	Booster Pump VFD Installs
Heesakker Park	Enhancements and Staircase
Ebben Trail	Crossing
2026	
Miami Circle	Sanitary, Storm, Water, Concrete Paving
Arthur Street	Sanitary, Storm, Water, Concrete Paving
CTH OO & Holland Road Intersection	Design
Water Tower	New Construction
Heesakker Park	Enhancements
2027	
Orchard Lane	Sanitary, Storm, Water, Concrete Paving
Bittersweet Court	Sanitary, Storm, Water, Concrete Paving
Evergreen Drive Pond	Expansion
Well #1	Pump Rebuild and Inspection
Heesakker Park	Playground and Poured In Place Surface
Legion Park	Asphalt Parking Lot
Creekview Park	Shelter and Bathroom Design
2028	
Biscayne Drive	Sanitary, Storm, Water, Concrete Paving
Lilac Lane	Sanitary, Storm, Water, Concrete Paving
Well #4	Generator, Pump Rebuild and Inspection
Creekview Park	Shelter, Bathroom and Lighted Parking Lot
2029	
E Wisconsin Avenue	Sanitary, Storm, Water, Concrete Paving
Heritage Park Trail	Pavement Replacement

Capital Improvement Projects 2025-2029



STREET RECONSTRUCTION RATING MATRIX

Project Name	2025	OVERALL	Streets			Sewer			Water			Storm			
	CIP Year	RANKING	2023 Paser	Surface Age	Ranking	Age	Pipe Material	Ranking	Age	Condition Breaks per 1000 feet	Pipe Material	Ranking	Age	Pipe Material	Ranking
		(1-18)			(1-18)			(1-18)				(1-18)			(1-18)
Adams Way (McKinley Ave to Pierce Ave)	Out Year	16			11			15		1.6		13			13
McKinley Ave to Pierce Ave			3	1987			46 ABS		46	D.I.			46	CONCRETE	
Pierce Ave to Adams St/McKinley Ave			3	1987			46 ABS		46	D.I.			46	CONCRETE	
Arthur Street (McKinley Ave to Main St)	2026	3			1			8		0		12			12
McKinley Ave to Cleveland Ave			2	1973			53 VIT CLAY		30	PVC			53	CONCRETE	
Cleveland Ave to Termini			2	1973			53 VIT CLAY		30	PVC			53	CONCRETE	
Biscayne Dr (Miami Cir to W Florida Ave)	2028	7	3	1979	8		48 ABS/CONCRETE	11	51	7.5 D.I.		10	32	MINI ST	4
Bittersweet Ct	2027	4	3	1976	7		48 ABS	12	48	4.3 D.I.		2	34	MINI ST	3
Florida Avenue (Maplewood Dr to Vandenbroek Rd)	Out Year	18	8	1995	18		NONE NONE	18	34	2.3 PVC		18	30	CONCRETE	17
Franklin St (Greenfield Dr to Florida Ave)	Out Year	14			10			6				9			15
E Elm Dr to E Florida Ave			5	1980			56 CONCRETE		56	7 D.I.			46	CONCRETE	
E Florida Ave to Greenfield Dr			3	1978			56 CONCRETE		56	4.7 D.I.			25	MINI ST	
Grant St (Greenfield Dr to Florida Ave)	Out Year	15			9			9				11			16
E Elm Dr to E Florida Ave			3	1986			56 CONCRETE		56	5.5 D.I.			25	MINI ST/RCP	
E Florida Ave to W Greenfield Dr			3	1980			8 PVC		56	3.5 D.I.			25	MINI ST	
Jefferson St (Main St to Termini)	Out Year	10			16			1		16.3		3			10
Main St to Cleveland Ave			5	1992			104 VIT CLAY		97	D.I.			60	CONCRETE	
Cleveland Ave to McKinley Ave			6	1992			104 VIT CLAY		100	D.I.			60	CONCRETE	
McKinley Ave to Pierce Ave			6	1992			95 VIT CLAY		100	D.I.			60	CONCRETE	
Pierce Ave to Johnson Ct			6	1992			14 PVC		100	D.I.			NONE	NONE	
Johnson Ct to Termini			5	1992			14 PVC		97	D.I.			39	CONCRETE	
E Lincoln (Sue St to Sanitorium Rd)	Out Year	13	5	1999	14		65 ORANGEBURG	3	68	6.7 D.I.		7	45	CONCRETE	14
E Lincoln (Buchanan St to Sue St)	Out Year	12	4-5	1999	13		65 ORANGEBURG	2	77	6.1 D.I.		8	45	CMP	1
Lilac (W Greenfield Dr to E North Ave)	2028	6	4-5	1998	12		62 VIT CLAY	4	60	14.9 D.I.		5	61	CONCRETE	11
Miami Circle (Florida Ave to Vandenbroek Rd)	2026	1			4			5		7		6			5
Vanden Broek Rd to Biscayne Drive			3	1979			48 CONCRETE		48	D.I.			50	CONCRETE	
Biscayne Drive to Tampa Way			3	1979			55 CONCRETE		48	D.I.			50	ABS.	
Tampa Way to W> Florida Ave			3	1983			55 VIT CLAY		48	D.I.			32	MINI ST	
Orchard Lane (Florida Ave to Florida Ave)	2027	2			6			10		13		1			2
W Florida Ave to Bittersweet Ct			3	1978			48 ABS		48	D.I.			34	MINI ST	
Bittersweet Ct to W Florida Ave			3	1978			48 ABS		48	D.I.			34	MINI ST	
Roosevelt St (Florida Ave to E. Elm Drive)	Out Year	17	6	1988	17		45 TRUSS	17	45	0 D.I.		15	45	ABS	18
Tampa Way (Miami Cir to East End Termini)	Out Year	5			5			7		1.5		14			6
Miami Cir to Daytona Ln			3	1979			55 CONCRETE		55	D.I.			31	MINI ST	
Daytona La to Termini			2	1979			55 CONCRETE		55	D.I.			31	MINI ST	
Taylor Street (E Elm Dr to E Florida Ave)	Out Year	11			15			16				4			9
Moasis Drive to E. Elm Drive			4				38 ABS		45	D.I.				MINI ST	
E. Elm Drive to E. Florida Ave			5	1982			45 PVC		45	1.6 D.I.				MINI ST	
E Wisconsin Avenue (Sue St to Sanitorium St)	2029	9	2-4	1980	3		47 ABS	14	47	0 D.I.		17	30	MINI ST	8
E Wisconsin Avenue (Buchanan St to Sue St)	2029	8	2	1976	2		47 ABS	13	47	0 D.I.		16	30	MINI ST	

FLEET REPLACEMENT SCHEDULE - NOTE ONLY THOSE OVER \$50,000 APPEAR IN THE CAPITAL IMPROVEMENT PLAN

Vehicle Description	Department	2025	2026	2027	2028	2029	2030	2031	2032	2033	OUTYEARS
FVMPD											
#84 - 2017 Ford Explorer	FVMPD	65,000						68,500			
#85 - 2011 Ford Fusion	FVMPD		55,000								
#92 - 2013 Ford Taurus Intcptr DISPOSAL AFTER ACQUIRE #141	FVMPD										
#93 - 2016 Ford Explorer DISPOSAL AFTER ACQUIRE #142	FVMPD										
#95 - 2013 Ford Explorer WILL NOT BE REPLACED	FVMPD										
#99 - 2013 Ford Fusion	FVMPD			55,000							
#181 - 2018 Ford Explorer	FVMPD	65,000						68,500			
#182 - 2018 Ford Explorer TO BE SOLD IN 2024	FVMPD										
#191 - 2019 Ford Explorer	FVMPD		66,000						69,000		
#111 - 2021 Ford Explorer	FVMPD			66,000						70,000	
#112 - 2021 Ford Explorer (K9 Unit)	FVMPD				67,000					70,000	
#113 - 2021 Ford Explorer	FVMPD				67,000					70,000	
#121 - 2022 Ford Explorer	FVMPD				67,000						
#122 - 2022 Ford Explorer	FVMPD					67,500					
#123 - 2022 Ford Transit Connect Van	FVMPD								55,000		
#131 - 2023 Ford Explorer	FVMPD					67,500					
#141 - 2024 Ford Explorer	FVMPD						68,000				
#142 - Not acquired yet							68,000				
Total FVMPD		\$ 130,000	\$ 121,000	\$ 121,000	\$ 201,000	\$ 135,000	\$ 136,000	\$ 137,000	\$ 124,000	\$ 210,000	\$ -
Fire											
3621 - 2013 Pierce Impel Engine	FIRE										1,100,000
3622 - 2004 Pierce Dash Engine	FIRE						1,700,000				
3631 - 2008 Chevy Silverado	FIRE									50,000	
3641 - 2018 Pierce Impel Ascendant Ladder Truck	FIRE										1,500,000
3671 - 1998 Pierce Sabre Rescue Squad ON ORDER	FIRE										
NEW - Heavy Capacity 3/4 Ton Crew Cab - Slideout Storage	Fire	85,000									
Total Fire		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 50,000	\$ 2,600,000
Department of Public Works											
#01 - 2014 International Dump Truck	DPW					350,000					
#02 - 2016 Freightliner Plow Truck	DPW							325,000			
#03 - 2020 Freightliner 108SD	DPW										350,000
#07 - 2006 Dump International Truck NO REPLACE	DPW										
#11 - 2010 International Dump Truck (2025)	DPW						325,000				
#12 - 2014 Dodge Ram Pick Up Truck	DPW							65,000			
#15 - 2013 Chevrolet SL35 HD Truck	DPW			60,000							
#16 - 2007 Chrysler Town & Country Mini Van NO REPLACE	DPW										
#19 - 2008 Volvo L90F Loader	DPW					300,000					
#21 - 2015 Larue	DPW								200,000		
#25 - 2017 Volvo End loader	DPW								325,000		
#26 - 2012 Volvo compact Loader VM L25F	DPW			140,000							
#28 - 2013 Chevrolet Pick Up	DPW										65,000
#31 - 2013 Chevrolet Silverado 2500 Truck	DPW										65,000
#33 - 2013 Chevrolet Silverado 1500 Truck	DPW							55,000			
#34 - 2013 Chev Silverado 1500 Truck	DPW							55,000			
#35 - 2006 Ford Freestar Van NO REPLACE	DPW										
#39 - 2006 John Deere 310SG Backhoe/Load	DPW						225,000				
#41 - 2014 Freightliner Dump Truck	DPW				350,000						
#44 - 2015 Ford F350 Dump 4 x 2	DPW				70,000						
#50 - 2015 DynaPac Asphalt Roller	DPW										40,000
#51 - 2019 SealMaster Crack Pro 125D	DPW										60,000
#54 - 1993 Ingersoll Rand Air Compressor	DPW									35,000	
#57 - 2012 Mustang Skid Steer	DPW		120,000								
#58 - 2014 Trackless (replaced Holder)	DPW										30,000
#59 - 1998 Dodge 2500 Van	DPW										50,000
#77 - 1999 John Deere 310SE Backhoe	DPW									250,000	

FLEET REPLACEMENT SCHEDULE - NOTE ONLY THOSE OVER \$50,000 APPEAR IN THE CAPITAL IMPROVEMENT PLAN

Vehicle Description	Department	2025	2026	2027	2028	2029	2030	2031	2032	2033	OUTYEARS
#80 - 1999 International Dump Truck TO BE SOLD IN 2024	DPW										
#82 - 2011 Ford F150 Pickup TO BE SOLD IN 2024	DPW										
#85 - 2018 Chevy 1500 Pick Up Truck	DPW										50,000
#86 - 2013 Chevrolet Pick up Truck	DPW	49,000									
#89 - 2016 Chevy 1500 Pick Up Truck	DPW										50,000
#90 - 2011 Ford F150 4 x 4	DPW										75,000
#203 - 2020 Chevrolet Equinox	DPW										50,000
#206 - 2020 Steiner 450 Tractor w attachments	DPW										54,950
#232 - 2019 Ford Pick Up Truck	DPW										75,000
#233 - 2019 Ford Pick Up Truck	DPW										75,000
Total Department of Public Works		\$ 49,000	\$ 120,000	\$ 200,000	\$ 420,000	\$ 650,000	\$ 550,000	\$ 500,000	\$ 525,000	\$ 285,000	\$ 1,089,950
Parks/Recreation/Forestry											
#18 - 2003 Vermeer Brush Chipper	FORESTRY					100,000					
#23 - 2015 Toro Groundsmaster 7210	PARKS						45,000				
#36 - 2012 John Deere Progrator	PARKS								50,000		
#37 - 2009 Toro Infield Pro	PARKS						49,000				
#42 - 2014 Kubota Tractor/Loader	PARKS				80,000						
#45 - 1998 Chevy S-10 Pick Up 4 x 2 NO REPLACE	RECREATION										
#46 - 2015 Toro 4110D Lawn Mower	PARKS										130,000
#52 - 2015 Ford F150 4 x 2 Pick Up	PARKS							55,000			
#56 - 2009 Dodge Grand Caravan	RECREATION	49,000									
#75 - 2014 Ford F550 Chipper Roll Off Truck	FORESTRY							90,000			
#78 - 2004 John Deere Mower/72" Deck NO REPLACE	FACILIITIES										
#83 - 2015 Ford F250 Pick Up 4 x 4	PARKS				70,000						
#98 - 2010 Vermeer BC1500 Chipper	FORESTRY							100,000			
#155 - 2018 John Deere 1575	PARKS						85,000				
#160 - 2019 Toro Workman	PARKS						35,000				
#159 - 2020 Toro Sand Pro 5040	PARKS							30,000			
Total Parks/Recreation/Forestry		\$ 49,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 214,000	\$ 275,000	\$ 50,000	\$ -	\$ 130,000
Sanitation											
#06 - 2015 320 Peterbilt/LaBrie (replaced 2003)	SANITATION			400,000							
#29 - 2018 Peterbilt Automated Side Loader Refuse	SANITATION									450,000	
#30 - 2007 Peterbilt	SANITATION	400,000									
#43 - 2016 Freightliner Model 108 Rear Load Refuse-VLC	SANITATION										450,000
Total Sanitation		\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Water Utility											
#47 - 2013 Ford TR F150 S Truck	WATER										
#201 - 2020 Ford F250 Super Duty Truck	WATER							48,000			
Total Water Utility		-	-	-	-	-	-	48,000	-	-	-
Stormwater Utility											
#13 - 2019 Schwartz Sweeper	STORMWATER										270,000
#14 - 2005 Elgin Pelican P Single Sweeper	STORMWATER									275,000	
#38 - 2019 Freightliner M2106 Leaf Vac	STORMWATER										180,000
#40 - 2003 Peterbilt 2016 Toro Leaf Vacuum	STORMWATER										185,000
#202 - 2020 Dodge Ram 1500	STORMWATER										28,000
NEW- Trash Pump	STORMWATER	60,000									
Total Stormwater Utility		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 663,000
Sanitary and Storm Utility Joint Owned											
#08 - 2008 Camel Sewer Jetter	SANITARY/STORM		600,000								
Total Sanitary and Stormutility Joint Owned		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 773,000	\$ 841,000	\$ 721,000	\$ 771,000	\$ 885,000	\$ 2,600,000	\$ 960,000	\$ 699,000	\$ 1,270,000	\$ 4,932,950

CAPITAL PROJECT DESCRIPTIONS

The Village of Little Chute maintains a Capital Improvement Program both to provide physical facilities that are responsive to the needs and demands of the public and to be supportive of the long range economic, social, and environmental policies of the Village.

Capital Improvement Project:

A permanent addition greater than \$50,000 to the Village's asset base on an individual item basis rather than a group of smaller unit cost items considered as a whole. Smaller capital items under this threshold are included in the operational budget. The cost of the land, acquisition, construction, renovation, demolition, equipment, and studies are included. Project assets should have a multi-year useful life or extend the life of an existing asset.

Street Reconstruction:

The Village rates the surface condition every other year (odd years) and assigns what is known as a Pavement Surface Evaluation and Rating (PASER) value to each segment. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

Pipe Material Key:

C.I. = Cast Iron

CONCRETE = Concrete Pipe

PVC = Polyvinyl chloride pipe

VIT CLAY = Vitrified clay pipe

ORANGEBURG = Orangeburg Pipe

ABS = Acrylonitrile butadiene styrene pipe

TRUSS = Truss Pipe

D.I. = Ductile Iron Pipe

RCP = Reinforced concrete pipe

MINI ST = Mini Storm Sewer (is a style of pipe and not a pipe type as the pipe type is not known)

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Squad Cars**
Department **Fox Valley Metro Police Department**

Description

Operating 24 hours a day, seven days a week, the Fox Valley Metro Police Department Officers rely on a fleet of specialized vehicles as a means of transport when responding to emergency calls and other calls for service throughout the Villages of Little Chute and Kimberly. The patrol vehicles are also equipped with specialized safety and computer systems and function as mobile offices, allowing the officers to complete report writing and paperwork while positioned throughout the Villages, decreasing call time response.

Justification

Due to the unusual usage and wear-and-tear that our patrol vehicles go through, their life cycle is shorter than an average, civilian vehicle. At approximately four years/100,000 miles, the vehicles are at a point where repairs become excessive and are no longer cost efficient to perform.

The fleet is rotated on a regular cycle; older, higher mileage vehicles are replaced with new ones. Fleet rotation depends on the type, age, mileage, and usage of that vehicle. For each of the years, 2025 - 2029, two patrol vehicles from the fleet are due to be removed and replaced. Please note three vehicles are scheduled to be replaced in 2028, however, one of them is the K9 squad that will be funded through the K9 Foundation.

Cost includes vehicle purchase, equipment purchase, equipment installation, change-over fees, and decommission fees. To the greatest extent possible, equipment removed from the squad being taken out of rotation is reinstalled into the new squad.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	130,000	121,000	121,000	201,000	135,000	\$ 708,000
Total	<u>\$ 130,000</u>	<u>\$ 121,000</u>	<u>\$ 121,000</u>	<u>\$ 201,000</u>	<u>\$ 135,000</u>	<u>\$ 708,000</u>

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Heavy Duty 3/4 Ton Crew Cab Pickup Truck (addition to fleet)**
Department **Fire Department**

Description

The Fire Department requests to add a heavy duty capacity 3/4-ton pickup truck that has 4-wheel drive capabilities and a larger bed. The new truck will provide slide-out storage for ease of use and a crew cab to carry additional firefighters. This heavy-duty truck will allow for quick action water rescue and extraction incidents. The vehicle will have a slide out storage capability for quick retrieval of equipment needed in emergency situations.



Justification

Fire is unable to access the island park with the fire engines because of the weight limit on the park bridge. The ATV must be taken to the bridge, then unload the water rescue and extrication equipment from the pumper to safely cross the bridge. This process of loading the rescue equipment from our pumper to the ATV takes considerable valuable rescue time. We have made a commitment with our neighboring communities for water rescue thus need quick access. Water rescue at our retention ponds is another concern for access with our larger apparatus.

This vehicle will be useful during the lengthy construction work that is being done on I-41 through 2030. The access to the highway will be difficult for larger vehicles during this time. New truck cost components include:

-F350 4x4, crew cab, 8-foot box with gas engine	\$65,000
-Lights and sirens	5,000
-Bed slide out and cap	6,000
-Tool mounts/holders	5,000
-Decals	<u>4,000</u>
Total	\$85,000

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	85,000					\$ 85,000
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Fire Station**
Department **Fire Department**

Description

After completion of the Space Needs Study by Short Elliot Hendrickson (SEH), the Board has agreed to plan and build an estimated 20,000 square foot station on the newly acquired site on Hans Parkway and Depot Street. In 2024, the Village will be working with Keller, Inc. on the design and engineering phase of the project, with construction planned to begin in 2025. This station will be designed with the emphasis on safety, efficiency and longevity while remaining within budget. Our department has prepared for the design phase by touring various stations recently constructed and meeting with other fire leadership teams to learn the best practices to establish a new station.

Justification

-The 2023 Space Needs Study incorporates modern Public Safety Facility trends that transform Fire Station planning and design to meet both current and future operations. The study can be found here:
<http://www.littlechutewi.org/DocumentCenter/View/7021/Fire-Station-Needs-Analysis-Electronic-Copy>

- 2020 LCFD Organizational Study can be found here:
<http://www.littlechutewi.org/DocumentCenter/View/6131/2020109-2020-Little-Chute-FD-ORG-1>

- 2010 - Facility Study Conducted by Strand and Associates can be found here:
<http://www.littlechutewi.org/DocumentCenter/View/6132/Village-of-Little-Chute-Municipal-Facility-Study-Final-Report-Sept-2010>

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	6,400,000					\$ 6,400,000
Other						\$ -
Total	\$ 6,400,000	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project County Highway OO Sanitary Lining (Lamers Drive to 815 feet West)

Department Public Works

Description

The existing 10" sanitary sewer mainline along the North side of CTH OO is proposed to be cured in place pipe lined by trenchless installation (CIPP). This section of sanitary is from Lamers Drive to 815 feet west of the existing sanitary manhole.

Justification

The existing sanitary sewer pipe material is substandard Asbestos Cement (AC) with high levels of infiltration in the joints and surface deterioration. The Village televised the existing sanitary main this past summer and found it to be in poor condition but is still able to be (CIPP) lined. This pipe has also recently needed maintenance completed due to a section of pipe being 100% collapsed.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	65,000					\$ 65,000
Other	19,000					\$ 19,000
Total	<u>\$ 84,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 84,000</u>

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Ebben Trail and Storm Phase IV (Holland Road to Cherryvale Avenue)**
Department **Public Works/Parks, Recreation, & Forestry**

Description

The work covered for this project consists of a 10-foot-wide gravel trail and storm sewer that extends through undeveloped area to benefit development in the Village of Little Chute. The base projects include approximately 3,286 L.F. of storm sewer (24 inch to 48 inch), 4,200 L.F. of gravel trail, a pedestrian bridge, with erosion controls and grass restoration.

Justification

The storm sewer portion of this project is needed to ultimately connect with French Pond, eliminating the need for a pump system to discharge storm water from this facility. This storm sewer also provides greater depth to discharge treated storm water from private development sites, reducing the area required for storm water management. By providing a deeper alternative to discharge treated storm water than the adjacent creek, storage can be provided vertically instead of horizontally thus, saving valuable developable land.

The trail portion of the project is needed to provide pedestrians with a safer alternative than sharing Evergreen Drive roadway with increasing traffic loads due to new development. This trail is part of the Villages trail and bike route plan and will extend the previously installed shared use path. The goal of this path is to connect with the shared use path on Cherryvale Avenue.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	1,770,652					\$ 1,770,652
Other	506,348					\$ 506,348
Total	\$ 2,277,000	\$ -	\$ -	\$ -	\$ -	\$ 2,277,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Holland Road (300' South of I-41 Overpass to West Elm Drive)**
Department **Public Works**

Description

Holland Road is proposed to remain a rural cross-section asphalt roadway with widths varying between 22 feet and 27.5 feet. The new roadway will match the existing and will be comprised of two 11-foot-wide drive lanes with 2-foot-wide shoulders on the north end of the limits and 11' wide and 16.5' wide drive lanes with 2-foot-wide shoulders on the south end of the project limits. The construction limits are from approximately 300' south of the I-41 Overpass to W. Elm Drive. Underground watermain and sanitary sewer are both in good condition and will not be replaced as part of the roadway reconstruction. No storm sewer exists in this section of Holland Road.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, rutting, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every two years and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 3. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The heavy truck traffic traveling into and out of the adjacent landfill also influenced the decision to reconstruct the roadway. Lastly, heavy construction truck traffic is expected to use this section of Holland Road to replace the I-41 Overpass in early to mid-2025, which will continue to deteriorate the existing pavement surface.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	145,673					\$ 145,673
Other	41,327					\$ 41,327
Total	\$ 187,000	\$ -	\$ -	\$ -	\$ -	\$ 187,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Holland Road Overpass Lighting and Sidewalk**
Department **Public Works**

Description

The work covered for this project consists of the installation of lighting infrastructure and four (4) light poles/luminaires on each approach of the Holland Road Overpass replacement, as part of the I-41 expansion project. The work will also include the construction of additional sidewalk on both the east and west sides of Holland Road within the WisDOT project limits of the overpass replacement. The Village is responsible for 50% of the cost for the lighting installation and 20% of the additional sidewalk installation.

Justification

Additional sidewalk construction out to the WisDOT overpass construction limits on Holland Road will help to provide future pedestrian connectivity on both sides of Holland Road between W. Elm Drive and W. Evergreen Drive and ultimately to the Ebben Trail system. The installation of lighting on the overpass will improve pedestrian safety of those utilizing the sidewalk on the overpass and overpass approaches.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	40,060					\$ 40,060
Other	9,940					\$ 9,940
Total	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Holland Road Watermain Upsizing**
Department **Public Works**

Description

The proposed watermain along Holland Road shall be upsized from the 8 inch diameter required for a new proposed development, to a 12 inch diameter main from W. Evergreen Drive to approximately 2,925' north of W. Evergreen Drive.

Justification

The watermain along Holland Road shall be upsized from 8 inch to 12 inch to provide additional capacity for future development in the vicinity of Holland Road. The upsized water main shall serve as a transmission main that will connect future developments along Holland Road to the new water tower on the west side of Holland Road. The proposed developer will be held responsible for the installation costs of an 8-inch main while the Village will pay the upsizing cost increase for a 12-inch main. The length of the watermain to be upsized is approximately 2,925 feet.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	82,019					\$ 82,019
Other	29,981					\$ 29,981
Total	<u>\$ 112,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 112,000</u>

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Intersection Improvements (Holland Road and County Highway OO)**
Department **Public Works**

Description

The Outagamie Highway Department has contacted the Little Chute Engineering Department regarding intersection improvements at CTH OO and Holland Road. Holland Road has an Annual Average Daily Traffic (AADT) count of 5,100 vehicles and 9,300 vehicles on CTH OO.

This project is for a traffic study and preliminary engineering for the implementation for intersection improvements at CTH OO and Holland Road. A controlled intersection with traffic signals or a roundabout is the two anticipated design alternatives to be studied. This project is a 50/50 cost share with Outagamie County.

Justification

This intersection has experienced an increase in traffic, congestion, and safety concerns as development continues in the area. In addition, it is the primary route to the Outagamie County Recycling and Solid Waste Center and experiences a high volume of daily truck traffic.

Intersections are crucial to a street's performance; they control a road's speed, safety, cost, and efficiency. Accommodation of turning movements directly affects safety and efficiency, making left turns the key design factor in intersection improvement and operation.

Intersection improvements help to:

1. Maximize capacity and decrease delay by allowing a smoother flow of traffic.
2. Increase safety through fewer collisions, including those involving pedestrians and bicyclists.

Space restrictions must be considered when choosing appropriate treatments that will meet future traffic needs.

Financing

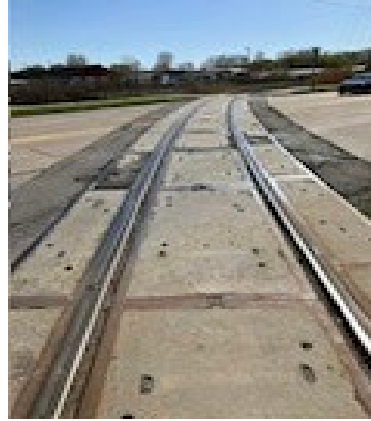
Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other - Study & Design	50,000	50,000				\$ 100,000
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Railroad Grade Crossing Replacement (County Highway OO)**
Department **Public Works**

Description

Replace existing CTH OO railroad grade crossing.



Justification

In conjunction with the WISDOT I-41 County Highway N project, a railroad grade crossing inspection was done to ensure safe travel for project detour routes. State officials inspected all railroad grade crossings in the Village. The County Highway OO concrete panel railroad grade crossing was found to be deficient and was removed in 2024 due to excessive wear and failure. Hot mix blacktop was installed as a "stop gap" in 2024. The 2025 grade crossing replacement will involve engineering, design and construction to complete the removal of the blacktop surface material, replacement of rails, ties, tie plates, spikes, bolts, anchors, 1-1/2" ballast, geo-textile material, concrete panels, sidewalk and shoulder work.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	210,000					\$ 210,000
Other						\$ -
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Vandenbroek Road Overpass Lighting and Sidewalk**
Department **Public Works**

Description

The work covered for this project consists of the installation of lighting infrastructure and four (4) light poles/luminaires on each approach of the Vandenbroek Road Overpass replacement, as part of the I-41 expansion project. The work will also include the construction of an additional sidewalk on both the east and west sides of Vandenbroek Road within the WisDOT project limits of the overpass replacement. The Village is responsible for 50% of the cost for the lighting installation and 20% of the additional sidewalk installation.

Justification

Additional sidewalk construction out to the WisDOT overpass construction limits on Vandenbroek Road will help to provide future pedestrian connectivity on both sides of Vandenbroek Road between W. Elm Drive and W. Evergreen Drive and ultimately to the Ebben Trail system. The installation of lighting on the overpass will improve pedestrian safety of those utilizing the sidewalk on the overpass and overpass approaches.

Financing

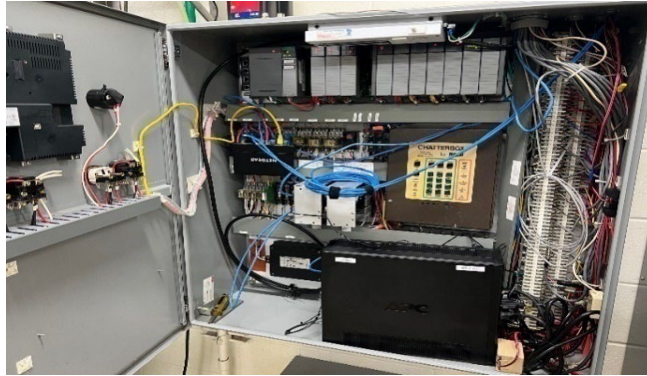
Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	40,490					\$ 40,490
Other	9,510					\$ 9,510
Total	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Supervisory Control and Data Acquisition (SCADA) System**
Department **Water Utility**

Description

Replace/update current SCADA system.



Justification

The current SCADA system will be 14 years old in 2025. Typical SCADA programs and computers have a 10-to-12-year service life. The software that is currently used is unable to provide some of the upcoming programming needs including security system upgrades and control of variable frequency drives (VDF) for greater efficiency pumping. The upgrade would replace the current main SCADA computer at Well #4 and upgrade current SCADA programs. Once this is complete, the remote sites will be able to be upgraded.

New programming and parts for the SCADA will be added in 2024 for upgrade to the SCADA communications system from antennas to a fiber network. New programming is also being added to operate a new control valve between Well # 3 and Pump House # 2.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	60,000					\$ 60,000
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Water Tower**
Department **Water Utility**

Description

In 2017, the Village of Little Chute hired McMahon Associates, Inc. to provide a Water System Evaluation and Plan for future water needs and capacity. It was recommended that a third water tower be constructed north of Interstate Highway 41 once growth and capacity needs warranted it. The water tower has been identified as a Tax Incremental District (TID) #7 project. The intent is to begin land acquisition and engineering services in 2024 and 2025, with construction in 2026.

Justification

A summary of the conclusions of the Water System Evaluation are as follows:

Future water system demands were developed to evaluate the capacity of the existing supply and storage facilities. Water demands were projected based on population growth and an additional 0.5 million gallons per day (MGD) was added to account for a potential large water user customer.

The capacity of the water supply facilities is sufficient to meet current and future demands. The existing water supply wells have adequate safe, reliable capacity to meet the projected future demands, even with one well out of service. Currently, the maximum daily demand is approximately 2.0 MGD. As the maximum day demand approaches 3.0 MGD, additional supply capacity should be considered.

One large customer could push the capacity of the system to the point for the addition of the tower. Continued evaluation and monitoring should take place as customers north of Interstate Highway 41 have all pressure supplied from south of the highway.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	100,000	1,600,000				\$ 1,700,000
Total	\$ 100,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,700,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Well #4 Booster Pump VFD Installs**
Department **Water Utility**

Description

Replace Soft Start Drives on Booster Pumps # 5 and #6 at Well #4.



Justification

The Soft Start Drives on the Booster pumps at Well #4 were installed in 2001. The installation of variable frequency drives (VFD) will allow for flow passing the booster pumps, which will lead to electrical efficiencies. The current drives have a service life of 15-20 years. This project was pushed back to align with SCADA upgrade project/replacement.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	60,000					\$ 60,000
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Trash Pump (addition to fleet)**
Department **Stormwater Utility**

Description

This is a new purchase.



Justification

During and after storm events or other malfunctions, the Village has experienced the loss of pumping ability at the French and Industrial ponds. When that happens, the Village must find other means to control the level of storm water in the two storm water ponds. In 2024, the Village was forced to rent two pumps from a local vendor in the Fox Valley. One pump was rented for a week while the other one pump remained on-site for two additional weeks until repairs were made to the pond pumps. The cost associated with those rentals was approximately \$10,000. Staff were fortunate to be able to secure those two pumps as were the last pumps that the vendor had in inventory. The rented pumps prevented storm water from overflowing the French Pond that would have flooded private property and Evergreen Drive. The pump will be used when power is lost, or equipment is malfunctioning at the French and Industrial Ponds. The pump will also be used in the Village's other storm ponds when water levels need to be reduced for maintenance and sediment dredging.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	60,000					\$ 60,000
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN 2025-2029

Project Refuse Truck (#30 2013 Peterbilt)
Department Public Works (Sanitation Special Revenue Fund)

Description

Replace existing 2007 Peterbilt Refuse Truck pictured below.



Justification

The Village owns three side load refuse trucks and one rear load truck. Two side load trucks are used on a regular basis for refuse collection, the rear loader is used for bulk and industrial refuse collection. #30 is backup to the other two side loaders. Because of its age and condition this vehicle needs to be replaced. Parts are hard to procure for this vehicle, and repair must be sent outside of the organization. Recently, the Village inquired to consider a mobile technician type repair option, but it is cost prohibitive for effective ongoing operations. This is a 2007 Peterbilt Refuse Truck purchased on May 31, 2006, for \$176,435. Besides the regular preventive maintenance performed on the vehicle including regular tire replacement, much work has been done to all systems of the vehicle. In 2025, this vehicle will have been in service for 18 years. All the refuse vehicles are prone to high wear and tear due to the number of times the vehicle is starting and stopping in a day.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	400,000					\$ 400,000
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Ebben Trail Crossing**
Department **Parks, Recreation, & Forestry**

Description

Install crosswalk on Ebben Trail at County N/Freedom Road flashing lights, typical mid-block crosswalk, truncated domes built in concrete aprons with curb and gutter.



Justification

Starting in 2021, Ebben Trail has been developed from Creekview Park, and continued west to Vandebroek Road. Two pedestrian bridges and user-friendly trail material have been established for safe travel. In 2024, Ebben trail is being expanded from Vandebroek to Holland Road. In 2025 it is projected to make the final connection from Holland Road to Cherryvale Avenue, ultimately connecting to the Apple Creek Trail. The trail crossing located at County Highway "N" (Freedom Road) does not have any safety features to assist trail users to cross the highway with a posted speed limit of 45 mph. Adding a sensor-controlled flashing light system will drastically improve safety and provide an overall better experience while using our trail systems.



Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	75,000					\$ 75,000
Other	3,000					\$ 3,000
Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Heesakker Park Shelter**
Department **Parks, Recreation, & Forestry**

Description

In May 2023, the Village was gifted a donation from the Margaret Schwaller Revocable Living Trust. Heesakker Park was originally the homestead and family farm of Ms. Schwaller. The stipulations of the trust agreement include improvement of the park by the construction of a new "club house" and the preservation and enhancement of the wooded area. To be reimbursed, such improvement shall be commenced within eighteen months following the Grantor's death. Under no circumstance will any reimbursement be made for work not completed within forty-eight months after the grantor's death. After this period, any remaining trust assets will be distributed to donor advised fund at Community Foundation to benefit Heesakker Park with long-term support and maintenance.

Justification

On January 17, 2024, the Village Board was presented the site layout for a rentable facility within Heesakker Park with support from trust representatives. The board discussed the importance of considering operational cost impacts to ongoing budgets. A future meeting with the Park Planning Committee and Village Board will be scheduled for Summer 2024. This meeting will present operational costs impacts to ongoing budgets to ensure overall success.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning	200,000					\$ 200,000
Land Acquisition						\$ -
Construction	500,000	1,400,000				\$ 1,900,000
Other		100,000				\$ 100,000
Total	\$ 700,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,200,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Heesakker Park Staircases**
Department **Parks, Recreation, & Forestry**

Description

Proposed work includes installing and regrading new staircase system and within Heesakker Park connecting the East and West ends of the park.



Justification

The existing staircase system within Heesakker Park was installed in 1994. Over the years in-house staff have worked to maintain amenity for safe usage to the best of their ability. Currently, the staircase system has exposed the reality of existing in a four-season climate with heaving and erosion. Additionally, railroad ties have deteriorated and shifted causing less than favorable passage for park users. The overall park trail system has seen increased usage with the implementation of the Nelson Family Heritage Crossing.



Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	100,000					\$ 100,000
Other						\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Arthur Street (McKinley Avenue to Main Street - No Easements)**
Department **Public Works**

Description

Arthur Street is proposed to be an urban cross-section 28-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane. The construction limits are from McKinley Avenue to approximately 200-feet south of Cleveland Avenue. Underground utilities which are deficient will be replaced in conjunction with pavement replacement which include storm sewer and sanitary sewer. A short water main extension will be installed as part of this project with a hydrant at the end of the street.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 2. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities noted hereinafter also influenced the decision to reconstruct the street. The water main pipe is to be extended 200-feet south of Cleveland Avenue to serve the residential lots. The sanitary sewer pipe material is substandard (clay), and the manholes are of block construction and prone to infiltration/inflow. The storm sewer is currently undersized (12-inch) and is to be re-aligned to be within the street right-of-way.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		549,523				\$ 549,523
Other		181,478				\$ 181,478
Total	\$ -	\$ 731,000	\$ -	\$ -	\$ -	\$ 731,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Buchanan Street Overpass Lighting and Sidewalk**
Department **Public Works**

Description

The work covered for this project consists of the installation of lighting infrastructure and four light poles/luminaires on each approach of the Buchanan Street Overpass replacement, as part of the I-41 expansion project. The work is proposed to also include the construction of an additional sidewalk on both the east and west sides of Buchanan Street within the WisDOT project limits of the overpass replacement. The Village is responsible for 50% of the cost for the lighting installation and 20% of the additional sidewalk installation.

Justification

Additional sidewalk construction out to the WisDOT overpass construction limits on Buchanan Street will help to provide future pedestrian connectivity on both sides of Buchanan Street between Moasis Drive and E. Evergreen Drive and ultimately to Creekview Park and the Ebben Trail system. The installation of lighting on the overpass will improve pedestrian safety of those utilizing the sidewalk on the overpass and overpass approaches.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		45,100				\$ 45,100
Other		16,900				\$ 16,900
Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Miami Circle (Florida Avenue to Vandebroek Road)**

Department **Public Works**

Description

Miami Circle is proposed to be an urban cross-section 28-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane. The construction limits are from Florida Avenue to Vandebroek Road. In conjunction with pavement replacement storm sewer, sanitary sewer, and water main will be replaced as part of this project.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent maintenance costs the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise. The 2023 PASER rating was 3 (Vandebroek to Florida). If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise.

The existing utilities noted hereinafter also influenced the decision to reconstruct the street. The watermain is currently undersized for the area (6"), the pipe material ductile iron is considered substandard with the infrastructure age nearing its life expectancy. The storm sewer is currently undersized (12") of substandard non-reinforced concrete and ABS truss plus includes a 6" mini sewer that will need to be relocated within the new street. The sanitary sewer pipe material is substandard (concrete) with sags in the line.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		2,095,364				\$ 2,095,364
Other		691,636				\$ 691,636
Total	\$ -	\$ 2,787,000	\$ -	\$ -	\$ -	\$ 2,787,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Sewer Jetter (#8 2008 Camel)**
Department **Sewer and Stormwater Utility**

Description

Replace existing 2008 International/Camel Sewer Jetter pictured below.



Justification

The sewer jetter was purchased on June 30, 2008 for \$226,757. Little Chute paid 61% (\$138,979) of the cost; the Village of Kimberly paid the remaining 39% (\$87,778). The vehicle is used to jet (clean) sanitary and storm sewers. Beyond the regular preventive maintenance performed on the vehicle, repairs to the transmission, vacuum, vacuum hose, brake cylinders, and oil seals were also incurred. In 2023, an elbow and tube were installed that cost \$9,037. It is anticipated that when this vehicle is replaced, we will keep the vehicle for Village of Little Chute use only thus the full price is funded.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		600,000				\$ 600,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Skid Steer (#57 2012 Mustang)**
Department **Public Works**

Description

Replace existing 2012 Mustang Skid Steer pictured below.



Justification

This skid steer was purchased on October 24, 2012 for \$19,700. It is used by DPW and DPRF. The skid steer we have now is undersized and rarely used. We hope to replace it with a Cat 75HP+ tracked vehicle with sealed and pressurized cab and air conditioning, two sets of tracks (winter and summer), a bucket, a blade with wings for plowing snow, and possibly a broom attachment. Planned use will increase to be used for snow plowing downtown, maintenance work in the storm ponds, concrete construction work, and any grading that needs to be done.



Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		120,000				\$ 120,000
Total	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Bittersweet Court (All)**
Department **Public Works**

Description

The construction limits for this project are from Orchard Lane to the north end of the cul-de-sac. Underground utilities which are deficient will be replaced in conjunction with pavement replacement. Storm sewer, sanitary sewer and water main will be replaced as part of this project.

Justification

The existing pavement has reached the end of its service life and is need of replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating system. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 3. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities also influence the decision to reconstruct the street. The storm sewer is currently undersized (12-inch) and should be re-aligned to be within the street right-of-way. The sanitary sewer pipe material is substandard (ABS Truss), and needs to be re-aligned to within the street right-of-way, while the manholes are of block construction and prone to infiltration/inflow. The water main is currently undersized for the area (6-inch), the pipe material is considered substandard (DIP), and the infrastructure age is nearing its life expectancy.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			356,054			\$ 356,054
Other			133,946			\$ 133,946
Total	\$ -	\$ -	\$ 490,000	\$ -	\$ -	\$ 490,000

Village of Little Chute Capital Improvement Plan 2024-2028

Project **Orchard Lane (Florida Avenue to Florida Avenue)**
Department **Public Works**

Description

Orchard Lane is proposed to be an urban cross-section 28-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane. The construction limits are from Florida Avenue to Florida Avenue. Underground utilities which are deficient will be replaced in conjunction with pavement replacement. Storm sewer and water main will also be replaced as part of this project.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 3. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities noted hereinafter also influence the decision to reconstruct the street. The storm sewer is currently undersized (12-inch) and should be re-aligned to be within the street right-of-way. The sanitary sewer pipe material is substandard (ABS Truss), and needs to be re-aligned to within the street right-of-way, while the manholes are of block construction and prone to infiltration/inflow. The water main is currently undersized for the area (6-inch), the pipe material is considered substandard (DIP), and the infrastructure age is nearing its life expectancy.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			1,754,785			\$ 1,754,785
Other			658,215			\$ 658,215
Total	\$ -	\$ -	\$ 2,413,000	\$ -	\$ -	\$ 2,413,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Well #1 Pump Rebuild and Inspection**
Department **Water Utility**

Description

Well #1 as seen below will be pulled and inspected, the pump will be rebuilt, and the motor rewired. All components of the well will be inspected and replaced if needed.



Justification

Per the Wisconsin Department of Natural Resources (WDNR) regulation all Village wells need to be pulled and inspected on a 10-year schedule. Well # 1 was inspected/repared in 2017, part of the softener replacement project that included refurbishing the motor, discharge head and stuffing box plus removed the gear drive and provided a new head/motor shaft. Other work included cleaning, checking, and straightening the line shaft, shaft sleeves and rubber line shaft bearings were replaced plus a new Gould's 12CHC-5 stage bowl assembly with 10' of 8" Sch 40 suction pipe and 304 ss cone strainer. Two new airlines installed but all other components including all column pipe, column coupling, shaft, shaft couplings, and other miscellaneous parts were reused. The well was televised, brushed, chlorinated, and sampled.

The estimated cost of \$85,000 is to repair/replace common issues that will be found during the required inspection, in addition to replace the pump and perform limited well rehabilitation.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			85,000			\$ 85,000
Total	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **West Evergreen Drive Storm Water Pond Expansion**

Department **Stormwater Utility**

Description

The existing regional storm water detention pond on West Evergreen Drive needs expansion and modification as a result of the added drainage areas that have been incorporated into the newly constructed storm sewer system along West Evergreen Drive between Vandebroek Road and Holland Road.

Justification

Prior to the 2024 reconstruction of West Evergreen Drive between Vandebroek Road and Holland Road, the existing regional storm water pond on West Evergreen Drive was reducing the total suspended solids (TSS) of the storm water runoff within the associated drainage basin by 80%. With the expansion of the storm sewer along West Evergreen Drive, additional stormwater drainage areas are now being collected into the storm sewer main and ultimately discharged into the West Evergreen Drive Pond. To accommodate the additional stormwater volumes and total suspended solids, an expansion of the pond and modifications to the pond outlet are required to meet the Village of Little Chute and Wisconsin Department of Natural Resources requirements to meet the 80% TSS removal.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			190,000			\$ 190,000
Other			71,000			\$ 71,000
Total	\$ -	\$ -	\$ 261,000	\$ -	\$ -	\$ 261,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Refuse Truck (#6 2015 Peterbilt)**
Department **Public Works (Sanitation Special Revenue Fund)**

Description

Replace existing 2015 Peterbilt Refuse Truck pictured below.



Justification

The Village owns three side-load refuse trucks and one rear load truck. Two side-load trucks are used on a regular basis for refuse collection, the rear loader is used for bulk and industrial refuse collection. With the replacement of Truck #30 in 2025 and extended lead times for new vehicles, this truck becomes the backup to for the two main refuse trucks. This is a 2015 Peterbilt Automated Side Loader Garbage Truck purchased on July 11, 2014 for \$228,272. The vehicle has a long list of maintenance performed that includes multiple tire replacements, oil and filter replacements, head lamp replacement, brake drum replacement, coolant filters, hydraulic cylinder rebuilds, drive shaft replacement, shocks, exhaust regen, coolant sensors, door handles, diesel exhaust fluid sensor, door seals, leaf springs, and the arm slide cylinder. All the refuse vehicles are subject to greater wear due to the number of times starting and stopping in a day.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			400,000			\$ 400,000
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Flat Bed Truck (#15 2013 Chevrolet)**
Department **Public Works**

Description

Replace existing 2013 Chevrolet SL35 HD Truck with 6.0 liter engine pictured below.



Justification

This is a 2013 Chevrolet SL35 HD Truck 6.0-liter engine purchased December 31, 2012 for \$30,836 used by Public Works. The vehicle carries the brine sprayer during winter months. The remainder of the year the vehicle is used for loading all heavy materials used in Public Works and Parks Recreation and Forestry. The vehicle is starting to show its age. Maintenance performed includes; oil and filter changes, tail lamp replacement, and new tires.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			60,000			\$ 60,000
Total	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Compact Loader (#26 2012 Volvo)**
Department **Public Works**

Description

Replace existing Volvo Compact Loader and snow pusher pictured below.



Justification

This vehicle was purchased on October 12, 2012 for \$66,900 and is used mainly by DPW. The vehicle is mainly used by public works for snow removal in the downtown area and material loading throughout the year. Maintenance includes blade cutting edge replacement, regular oil and filter changes, bucket edge repair, mirror replacement, new brake pedal, new window, a forward reverse problem was addressed, tires and battery have been replaced, seat repair, door/window seal replaced, and a heater valve was replaced.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			140,000			\$ 140,000
Total	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Creekview Park Shelter and Restroom**
Department **Parks, Recreation, & Forestry**

Description

Install a shelter and bathroom building in the middle of the park near the playground area at Creekview Park.



Justification

In 2017, the Village seeded and graded Creekview Park. The Village partnered with Nestle and Kiwanis to build a playground in 2018. During 2019, the department installed the interior trails and completed phase 2 of the playground. Adding a shelter and bathroom would be the next step in developing Creekview Park. Traffic will be increased with the opening and continual expansion of Ebben Trail West to the Apple Creek Trail. To save space and money, the proposal would be to combine the restroom and shelter into one building like the design pictured. The project is included in the Comprehensive Outdoor Recreation Plan.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning			160,000			\$ 160,000
Land Acquisition						\$ -
Construction				520,000		\$ 520,000
Other						\$ -
Total	\$ -	\$ -	\$ 160,000	\$ 520,000	\$ -	\$ 680,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project Heesakker Park Playground & Poured in Place Surface
Department Parks, Recreation, & Forestry

Description

Install updated playground equipment with poured in place surfacing at the Heesakker Park Playground. By 2027, the Village will have installed poured in place surfacing at Van Lieshout and Doyle Park. This project will include moving the swings and connecting them to the existing playground footprint.



Justification

The goal of this project is to install updated playground equipment combined with poured in place surfacing at the Heesakker Park Playground. The original playground was installed in 2002. In 2027 this playground will have reached 25 years old, which is the industry lifespan. This playground receives significant use within the Village. The poured in place surfacing is recommended in our Comprehensive Outdoor Recreation Plan to continue to comply with Americans with Disabilities Act (ADA) standards.



Financing

Components	2025	2026	2027	2028	2029	Total
Planning					\$	-
Land Acquisition					\$	-
Construction			425,000		\$	425,000
Other					\$	-
Total	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Legion Parking Lot**
Department **Parks, Recreation, & Forestry**

Description

A complete renovation of the Legion Park parking lot is proposed. The parking lot hosts public and school district use parking. The Village would hold the contract and own the asset; however, the school will contribute 50% of the cost of the project.

Justification

The Legion Park parking lot is starting to show its age from multi-use. The lot is shared between Village park traffic, school district employee parking, and parent pick up/drop off. In addition, it is host to National Night Out and provides parking for the Summer Carnival. Remodeling the parking lot beyond mill and overlay will give users the ability to have a safe and enjoyable experience in the Village.



Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			306,845			\$ 306,845
Other			115,155			\$ 115,155
Total	\$ -	\$ -	\$ 422,000	\$ -	\$ -	\$ 422,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Biscayne Drive (Miami Circle to Florida Avenue)**
Department **Public Works**

Description

Biscayne Drive is proposed to be an urban cross-section 28-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane. The construction limits are from Miami Circle to Florida Avenue. Underground utilities which are deficient will be replaced in conjunction with pavement replacement (stormsewer, sanitary sewer, and water main).

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 3. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities noted hereinafter also influenced the decision to reconstruct the street. The water main pipe material is considered substandard (DIP), and the infrastructure age is nearing its life expectancy. The storm sewer is currently undersized (12-inch) and should be re-aligned to be within the street right-of-way. The sanitary sewer pipe material is substandard (concrete), while the manholes are of block construction and prone to infiltration/inflow.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction				1,345,223		\$ 1,345,223
Other				565,777		\$ 565,777
Total	\$ -	\$ -	\$ -	\$ 1,911,000	\$ -	\$ 1,911,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Lilac Lane (W Greenfield Drive to W North Avenue)**
Department **Public Works**

Description

Lilac Lane is proposed to be an urban cross-section 28-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane. The construction limits are from W Greenfield Drive to W North Avenue. Underground utilities which are deficient are replaced in conjunction with pavement replacement. Storm sewer, sanitary sewer, and watermain will be replaced as part of this project.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 4 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 4. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities also influenced the decision to reconstruct the street. The watermain is currently undersized (6") for the area, the pipe material is ductile iron (substandard), and the infrastructure age is nearing its life expectancy with breaks 14.29 per 1,000 ft. The storm sewer is currently undersized (24") and will need to be relocated within the new street. The sanitary sewer pipe material is substandard vitrified clay, while the manholes are of block construction and prone to

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction				1,361,468		\$ 1,361,468
Other				572,533		\$ 572,533
Total	\$ -	\$ -	\$ -	\$ 1,934,000	\$ -	\$ 1,934,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Well # 4 Generator**
Department **Water Utility**

Description

Replace generator at Well # 4 with a new generator located outside of building.



Justification

The current Well # 4 generator is 23 years old. Yearly maintenance and continued operating issues have caused reliability concerns. The existing generator is slightly undersized, causing performance issues when Well # 4 needs to come online after power loss.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				210,000		\$ 210,000
Total	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Well # 4 Pump Rebuild and Inspection**
Department **Water Utility**

Description

Well # 4 will be pulled and inspected, the pump will be rebuilt, and the motor rewired. All components of the well will be inspected and replaced if needed.



Justification

All the Village wells per Wisconsin Department of Natural Resources (WDNR) regulation need to be pulled and inspected on a 10-year schedule. The well pump failed in 2018 and the line shaft broke causing damage to parts of the pump assembly. Because of the need for a temporary pump, the overall repair was over \$106,000. There was also considerable mineral build up on the pump and column pipe in 2018.

The current pump has seen a slight decline in pumping capacity thus we are monitoring closely. If the pump capacity continues to decline, the rebuild/inspection may need to be moved up a year or two. The estimated cost of \$85,000 is to repair/replace common issues found during the inspection but also to replace the pump and perform limited well rehabilitation.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				85,000		\$ 85,000
Total	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Dump Truck (#41 2014 Freightliner)**
Department **Public Works**

Description

Replace existing 2014 Freightliner Dump Truck



Justification

This dump truck is used by DPW employees for snow removal and other duties that require hauling of refuse and materials. In addition to regular preventive maintenance, repairs include a water pump replacement, hydraulic wing cylinder, sander solenoid valve, electrical, thermostat housing, air suspension switch, and other miscellaneous repairs.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				350,000		\$ 350,000
Total	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Tractor Loader (#42 Kubota)**
Department **Parks, Recreation, & Forestry**

Description

Replace 2013 Kubota Tractor



Justification

This is a 2013 Kubota Tractor with box scraper, soil pulverizer, angle blade, and straw crimper purchased on January 17, 2014 for \$44,039. The vehicle is used mainly by Park Rec, & Forestry employees in the parks and public property. Regular maintenance has been performed along with new tires, front axle repairs, new skid shoes, inner and outer wheel bearings, axle seals, and alternator work.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				80,000		\$ 80,000
Total	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **4x2 Flat Bed Dump Truck (#44 2015 Ford F-350)**
Department **Public Works**

Description

Replace existing 2015 Ford 350 4 x 2 Flat Bed Dump



Justification

This is a 2015 Ford 350 4x2 Flat Bed Dump purchased in July 2015 for \$36,149. The vehicle is used primarily for cold patching potholes as has a pan that connects directly to the back of this truck that holds cold mix material while the bed serves as an area to discard the broken-up asphalt and debris from the repair. This truck is used as a dump truck in areas where we cannot get a full-size dump truck on site. Maintenance includes regular oil changes, undercoating touch-ups, new rear flush mount light installation, and battery replacement.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				70,000		\$ 70,000
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Pick-Up Truck (#83 2015 Ford F-250)**

Department **Parks, Recreation, & Forestry**

Description

Replace 2015 Ford F-250 4x4 pickup truck



Justification

This is a 2015 Ford F-250 4x4 pickup truck purchased on September 4, 2014 for \$25,657. The Parks Foreman use the vehicle to haul equipment and heavy loads. Beyond regular maintenance, work has been done on the upholstery and electrical system.

Financing

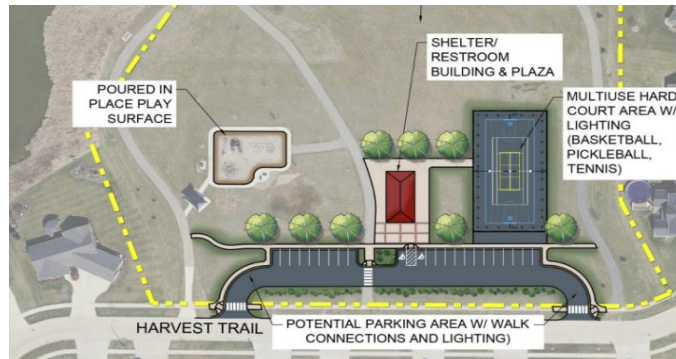
Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				70,000		\$ 70,000
Total	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project Creekview Park Lighted Parking Lot
Department Parks, Recreation, & Forestry

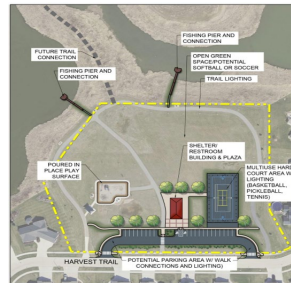
Description

A parking lot addition to accommodate 23 vehicles and lighting is being proposed to provide greater access to the park facilities without the need for parking on the street.



Justification

The Village seeded and graded Creekview Park in 2017. In 2018, the Village partnered with Nestle and Kiwanis to build a playground. The department installed the interior trails and completed Phase 2 of the playground during 2019. In 2022, the Village is constructing Phase III of Ebben Trail (Creekview Trailhead to Vandenbroek Road). This endeavor will ultimately bring increased traffic to Creekview Park and the surrounding areas. The project is included in the Comprehensive Outdoor Recreation Plan.



Financing

Components	2025	2026	2027	2028	2029	Total
Planning					\$	-
Land Acquisition					\$	-
Construction				170,000	\$	170,000
Other				76,000	\$	76,000
Total	\$ -	\$ -	\$ -	\$ 246,000	\$ -	\$ 246,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Downtown Revitalization**
Department **Community Development**

Description

Raze and cap the Sandies Dry Cleaners site to create redevelopment opportunities and aesthetic enhancements to our downtown area. The Village has an opportunity to acquire and continue remediation of the site. It is critical to work with the Wisconsin Department of Natural Resources (WDNR) to acquire State and Federal exemption letters before we take ownership of the property. Following this, we would be coordinating with the Environmental Protection Agency to continue remediation efforts.

Justification

This a strategic initiative for the Downtown Master Plan to create vibrancy and address known blighted sites in our core area of the community. This investment could be a spark that promotes the Village commitment to revitalize and support future development as additional created parking or green space.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning				15,000		\$ 15,000
Land Acquisition						\$ -
Construction				360,000		\$ 360,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **East Wisconsin Ave (Buchanan Street to Sanitorium Road)**

Department Public Works

Description

East Wisconsin Ave is proposed to be an urban cross-section 38-foot face-to-face concrete street. The new street will be comprised of two 11-foot-wide drive lanes and one 6-foot-wide parking lane and two 5-foot- wide bike lanes. The construction limits are from Buchanan Street to Sanitorium Road. Underground utilities which are deficient will be replaced in conjunction with pavement replacement (stormsewer, sanitary sewer, and watermain).

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing condition of the asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion the road is to be reconstructed. The Village rates the surface condition every year and assigns what is known as a PASER value to each segment. PASER is an acronym for Pavement Surface Evaluation and Rating. It is a system for visually rating the surface condition of a pavement from a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. In general, the Village generally reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise.

The 2023 PASER rating was 2. If streets are not reconstructed, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. The existing utilities noted hereinafter also influenced the decision to reconstruct the street. The water main pipe material is considered substandard (DIP), and the infrastructure age is nearing its life expectancy. The storm sewer is currently undersized (15-inch and Mini Sewer) and should be re-aligned to be within the street right-of-way. The sanitary sewer pipe material is substandard (ABS), while the manholes are of block construction and prone to infiltration/inflow.

Financing

Components	2025	2026	2027	2028	2029	Total
Planning						\$ -
Land Acquisition						\$ -
Construction					2,757,220	\$ 2,757,220
Other					1,281,780	\$ 1,281,780
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,039,000	\$ 4,039,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Regional Stormwater Pond**
Department **Stormwater Utility**

Description

A regional storm water detention pond will be constructed in the Village. The Village has not yet determined a final location for this pond.

Justification

The proposed regional pond is intended to improve surface water drainage for existing development and provide storm water management for the area. This is also a requirement by the Wisconsin Department of Natural Resources to stay in compliance with our MS4 permit. The pond will reduce peak post-development runoff rates for rainfall events in the area; reduce the average annual total suspended solids load in runoff; reduce the 100-year floodplain; reduce damage potential for development areas; and serve as a regional discharge location allowing reconstruction for future streets in the vicinity a viable discharge location.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction					1,500,000	\$ 1,500,000
Other					698,000	\$ 698,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,198,000	\$ 2,198,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Dump Truck (#1 2014 International)**

Department **Public Works**

Description

Replace existing 2014 International Dump Truck



Justification

This dump truck was purchased in 2013 for \$85,615 used by Public Works employees for snow removal and other duties that require hauling of refuse and other materials. Repairs have been made to the wing cylinders, taillight assemblies, exhaust manifold, sander spinner motor, hydraulic cylinders and along with preventative maintenance.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning					\$	-
Land Acquisition					\$	-
Construction					\$	-
Other					350,000	\$ 350,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Brush Chipper (#18 2003 Vermeer)**
Department **Parks Recreation and Forestry**

Description

Replace 2003 Vermeer Brush Chipper



Justification

The 2003 Vermeer Brush Chipper is used by Parks, Recreation and Forestry personnel. In addition to regular preventive maintenance performed on the chipper plus knee bar safety switches, limit switches, and idler replaced. Blade maintenance, electrical work, a rebuilt rotator chute and other miscellaneous repairs were also incurred.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other					100,000	\$ 100,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **End Loader (#19 2008 Volvo L90F Loader)**
Department **Public Works**

Description

Replace existing 2008 Volvo Front End Loader



Justification

The 2008 Volvo Front End Loader is used for lifting, snow removal, material movement and placement, plus loading dump trucks. In addition to regular preventive maintenance, the alternator was replaced in addition to coolant repairs, a heater valve, fender repair, wing hydraulic cylinder replacement and back up alarm.

Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning					\$	-
Land Acquisition					\$	-
Construction					\$	-
Other					300,000	\$ 300,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Heritage Parkway Trail Reconstruction - Phase 1**

Department **Parks, Recreation and Forestry**

Description

The proposed work includes mill work and pavement reconstruction of a portion of the Heritage Parkway Trail system from the dam to the south end of the Canal Bridge.



Justification

The 3.1-mile-long Heritage Parkway Trail was completed in 2012. Phase 1 includes a portion of the trail that up until 2021 was covered with trees along both sides. This portion of the trail has deteriorated significantly more than other portions of the trail due to trees blocking the sun's ability to melt any snow or allow the wind to dry any water build up. Staff have been unable to keep up with crack sealing the extensive alligator cracking that is taking place. It is anticipated to investigate more exact costs for material, labor, and a mechanism to bring an asphalt machine to this area as both the Mill Street and canal pedestrian bridges have weight restrictions. Discussions will be held with the Fox Locks Navigation Authority and Kaukauna Utilities to assist in funding as the trail is necessary for their operational use. Future phases will address other parts of the trail.



Financing

Components	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total</u>
Planning					170,000	\$ 170,000
Land Acquisition						\$ -
Construction					650,000	\$ 650,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 820,000