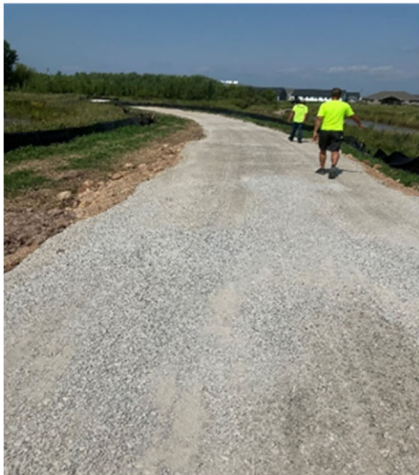




2026-2030 CAPITAL IMPROVEMENT PLAN

Adopted: June 18, 2025



VILLAGE OF LITTLE CHUTE

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To: Village President and Board of Trustees
From: Beau Bernhoft, Administrator and Lisa Remiker-DeWall, Finance Director
Date: May 30, 2025
Subject: 2026-2030 Capital Improvement Plan

INTRODUCTION, BACKGROUND, AND PLANNING

Staff are presenting the 2026-2030 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 4, 2025, staff presented the CIP to the Board of Trustees for discussion. The plan includes projects recommended by both Department Heads and Midwest Contract Operations (MCO) leadership which 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 funded major projects such as the construction of a new Fire Station, Evergreen Drive Phase 1 through 3, Hartzheim Drive, Vandenbroek Pond, Ebben Trail and Storm Phase I through IV, the Splash Pad and Nelson Crossing Pedestrian Bridge (joint project with the City of Kaukauna). The current five-year plan builds off the 2025-2029 CIP reflecting the continued growth in the Village but maintaining a balance to sustain our current capital assets. All included 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 infrastructure construction and reconstruction on Arthur Street, Miami Circle, Buchanan Street Overpass (lighting and sidewalk) and planning for intersection improvements as a joint project with Outagamie County. 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.

The Village is finalizing work on a water system evaluation planning for future growth, constructing a third water tower to the north of Highway 41 to serve long-term needs. We also continue to collaborate with representatives of the Margaret Schwaller Revocable Living Trust that will fund trust approved projects to improve the Heesakker park staircases, replace the existing bridge and to select an option for an improved park shelter, including a parking lot addition.

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 - 2026 CAPITAL PROJECTS

Page	Functions/Projects	TID/District #	Fleet	Park Improvements	Other	Capital Projects	Sewer	Water	Storm	Total
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	121,000	-	-	-	-	121,000
	Subtotal Public Safety	-	-	-	121,000	-	-	-	-	121,000
	Public Works									
19	Arthur Street (McKinley Avenue to Main Street)	-	-	-	-	357,000	104,000	135,000	520,000	1,116,000
20	Buchanan Street Overpass Lighting and Sidewalk (WisDOT)	-	-	-	-	86,000	-	-	-	86,000
21	Intersection Improvements (Holland Road and County Highway OO)	-	-	-	-	50,000	-	-	-	50,000
22	Miami Circle (Florida Avenue to Vandenbroek Road)	-	-	-	-	1,096,000	539,000	715,000	546,000	2,896,000
23	Water Tower	-	7	-	-	-	-	1,800,000	-	1,800,000
24	Sewer Jetter (#8 2008 Camel)	-	-	-	-	-	480,000	-	120,000	600,000
25	Skid Steer (#57 2012 Mustang)	-	120,000	-	-	-	-	-	-	120,000
26	Stormwater Pump Switchgear (Industrial Stormwater Pond)	-	-	-	-	-	-	-	75,000	75,000
	Subtotal Public Works	-	120,000	-	-	1,589,000	1,123,000	2,650,000	1,261,000	6,743,000
	Culture, Recreation and Education									
27	Heesakker Park Shelter and Parking Lot	-	-	-	1,800,000	-	-	-	-	1,800,000
28	Heesakker Park Bridge Replacement	-	-	-	257,000	-	-	-	-	257,000
	Subtotal Culture, Recreation and Education	-	-	-	2,057,000	-	-	-	-	2,057,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	120,000	-	2,178,000	1,589,000	1,123,000	2,650,000	1,261,000	8,921,000
	TID Eligible Projects Reallocation	1,800,000	-	-	-	-	-	(1,800,000)	-	-
	TOTAL	<u>\$ 1,800,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ 2,178,000</u>	<u>\$ 1,589,000</u>	<u>\$ 1,123,000</u>	<u>\$ 850,000</u>	<u>\$ 1,261,000</u>	<u>\$ 8,921,000</u>

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Special Revenue Fund	121,000
Heesakker Park Trust Special Revenue Fund	2,057,000
Other Total	<u>\$ 2,178,000</u>

Funding Source

Current Year Operations and/or Fund Balance Applied	-	120,000	-	121,000	589,000	1,123,000	150,000	661,000	2,764,000
Donations or Intergovernmental Revenue	-	-	-	2,057,000	-	-	-	-	2,057,000
General Obligation Notes	1,800,000	-	-	-	1,000,000	-	700,000	600,000	4,100,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	<u>\$ 1,800,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ 2,178,000</u>	<u>\$ 1,589,000</u>	<u>\$ 1,123,000</u>	<u>\$ 850,000</u>	<u>\$ 1,261,000</u>	<u>\$ 8,921,000</u>

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2027 CAPITAL PROJECTS

Page	Functions/Projects	TID/District #	Fleet	Park Improvements	Other	Capital Projects	Sewer	Water	Storm	Total
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
18	Squad Cars (2)	-	-	-	121,000	-	-	-	-	121,000
	Subtotal Public Safety	-	-	-	121,000	-	-	-	-	121,000
	Public Works									
29	Bittersweet Court (All)	-	-	-	-	226,000	85,000	105,000	58,000	474,000
30	French Road (CTH OO - WIS 96)	-	-	-	-	228,000	-	-	-	228,000
31	French Road Box Culvert Wing Wall Replacement	-	-	-	-	53,000	-	-	-	53,000
32	Orchard Lane (Florida Avenue to Florida Avenue)	-	-	-	-	1,086,000	490,000	570,000	372,000	2,518,000
33	Well # 1 Pump Rebuild and Inspection	-	-	-	-	-	-	95,000	-	95,000
34	West Evergreen Drive Storm Water Pond Modification	-	-	-	-	-	-	-	253,000	253,000
35	Water Utility Truck (Addition to Fleet)	-	-	-	-	-	-	50,000	-	50,000
36	Refuse Truck (#6 2015 Peterbilt)	-	450,000	-	-	-	-	-	-	450,000
37	Flat Bed (#15 2013 Chevrolet)	-	70,000	-	-	-	-	-	-	70,000
38	Compact Loader (#26 2012 Volvo)	-	150,000	-	-	-	-	-	-	150,000
	Subtotal Public Works	-	670,000	-	-	1,593,000	575,000	820,000	683,000	4,341,000
	Culture, Recreation and Education									
39	Heessakker Park Playground & Poured in Place Surface	-	-	565,000	-	-	-	-	-	565,000
40	Legion Parking Lot	-	-	409,000	-	-	-	-	-	409,000
41	Legion Park Ballfield Reconstruction	-	-	93,000	-	-	-	-	-	93,000
42	Van Lieshout Park Ballfield Reconstruction	-	-	92,000	-	-	-	-	-	92,000
	Subtotal Culture, Recreation and Education	-	-	1,159,000	-	-	-	-	-	1,159,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	670,000	1,159,000	121,000	1,593,000	575,000	820,000	683,000	5,621,000
	TID Eligible Projects Reallocation	-	-	-	-	-	-	-	-	-
	TOTAL	\$ -	\$ 670,000	\$ 1,159,000	\$ 121,000	\$ 1,593,000	\$ 575,000	\$ 820,000	\$ 683,000	\$ 5,621,000

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Special Revenue Fund

\$ 121,000

Funding Source

Current Year Operations and/or Fund Balance Applied	-	670,000	76,500	121,000	93,000	575,000	220,000	283,000	2,038,500
Donations or Intergovernmental Revenue	-	-	282,500	-	-	-	-	-	282,500
General Obligation Notes	-	-	800,000	-	1,500,000	-	600,000	400,000	3,300,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 670,000	\$ 1,159,000	\$ 121,000	\$ 1,593,000	\$ 575,000	\$ 820,000	\$ 683,000	\$ 5,621,000

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>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 (3)	-	-	-	201,000	-	-	-	-	201,000
	Subtotal Public Safety	-	-	-	201,000	-	-	-	-	201,000
	Public Works									
43	Biscayne Drive (Miami Circle to Florida Avenue)	-	-	-	-	811,000	406,000	466,000	325,000	2,008,000
44	Lilac Lane (W Greenfield Drive to W North Avenue & Lilac Ln)	-	-	-	-	669,000	341,000	427,000	435,000	1,872,000
45	Well # 4 Generator	-	-	-	-	-	-	225,000	-	225,000
46	Well # 4 Pump Rebuild and Inspection	-	-	-	-	-	-	100,000	-	100,000
47	Dump Truck (#41 2014 Freightliner)	-	375,000	-	-	-	-	-	-	375,000
48	Tractor Loader (#42 Kubota)	-	70,000	-	-	-	-	-	-	70,000
49	4x2 Flat Bed Dump Truck (#44 2015 Ford F-350)	-	80,000	-	-	-	-	-	-	80,000
50	Pick-Up Truck (#83 2015 Ford F-250)	-	70,000	-	-	-	-	-	-	70,000
	Subtotal Public Works	-	595,000	-	-	1,480,000	747,000	1,218,000	760,000	4,800,000
	Culture, Recreation and Education									
51	Creekview Park Lighted Parking Lot	-	-	234,000	-	-	-	-	-	234,000
52	Creekview Park Shelter and Bathroom	-	-	187,000	-	-	-	-	-	187,000
	Subtotal Culture, Recreation and Education	-	-	421,000	-	-	-	-	-	421,000
	Conservation and Development									
53	Downtown Revitalization	-	8	-	375,000	-	-	-	-	375,000
	Subtotal Conservation and Development	-	-	-	375,000	-	-	-	-	375,000
	Subtotal	-	595,000	421,000	576,000	1,480,000	747,000	1,218,000	760,000	5,797,000
	TID Eligible Projects Reallocation	375,000	-	-	(375,000)	-	-	-	-	-
	TOTAL	<u>\$ 375,000</u>	<u>\$ 595,000</u>	<u>\$ 421,000</u>	<u>\$ 201,000</u>	<u>\$ 1,480,000</u>	<u>\$ 747,000</u>	<u>\$ 1,218,000</u>	<u>\$ 760,000</u>	<u>\$ 5,797,000</u>

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Special Revenue Fund	201,000
TID 8 Capital Projects Fund	375,000
Other Total	<u>\$ 576,000</u>

Funding Source

Current Year Operations and/or Fund Balance Applied	-	595,000	21,000	134,000	80,000	747,000	218,000	260,000	2,055,000
Donations or Intergovernmental Revenue	-	-	-	67,000	-	-	-	-	67,000
General Obligation Notes	375,000	-	400,000	-	1,400,000	-	1,000,000	500,000	3,675,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	<u>\$ 375,000</u>	<u>\$ 595,000</u>	<u>\$ 421,000</u>	<u>\$ 201,000</u>	<u>\$ 1,480,000</u>	<u>\$ 747,000</u>	<u>\$ 1,218,000</u>	<u>\$ 760,000</u>	<u>\$ 5,797,000</u>

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2029 CAPITAL PROJECTS

Page	Functions/Projects	TID/District #	Fleet	Park Improvements	FVMPD	Capital Projects	Sewer	Water	Storm	Total
	General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Safety									
	18 Squad Cars (2)	-	-	-	135,000	-	-	-	-	135,000
	Subtotal Public Safety	-	-	-	135,000	-	-	-	-	135,000
	Public Works									
	54 E Wisconsin Avenue (Buchanan Street to Sanitorium Road)					1,416,000	711,000	903,000	886,000	3,916,000
	55 Regional Storm Pond								2,130,000	2,130,000
	56 Dump Truck (#1 2014 International)		380,000							380,000
	57 Brush Chipper (#18 2003 Vermeer)		100,000							100,000
	58 End Loader (# 19 2008 L90F Loader)		300,000							300,000
	Subtotal Public Works	-	780,000	-	-	1,416,000	711,000	903,000	3,016,000	6,826,000
	Culture, Recreation and Education									
	52 Creekview Park Shelter and Bathroom	-	-	696,000	-	-	-	-	-	696,000
	59 Ebben Trail Surfacing (Creekview to Vandenbroek)	-	-	602,000	-	-	-	-	-	602,000
	Subtotal Culture, Recreation and Education	-	-	1,298,000	-	-	-	-	-	1,298,000
	Conservation and Development									
	Subtotal Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	780,000	1,298,000	135,000	1,416,000	711,000	903,000	3,016,000	8,259,000
	TID Eligible Projects Reallocation	-	-	-	-	-	-	-	-	-
	TOTAL	\$ -	\$ 780,000	\$ 1,298,000	\$ 135,000	\$ 1,416,000	\$ 711,000	\$ 903,000	\$ 3,016,000	\$ 8,259,000

Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Special Revenue Fund \$ 135,000

Funding Source

Current Year Operations and/or Fund Balance Applied	-	780,000	98,000	135,000	16,000	711,000	203,000	316,000	2,259,000
Donations or Intergovernmental Revenue	-	-	-	-	-	-	-	-	-
General Obligation Notes	-	-	1,200,000	-	1,400,000	-	700,000	2,700,000	6,000,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 780,000	\$ 1,298,000	\$ 135,000	\$ 1,416,000	\$ 711,000	\$ 903,000	\$ 3,016,000	\$ 8,259,000

VILLAGE OF LITTLE CHUTE CAPITAL IMPROVEMENT PLAN - 2030 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)	-	-	-	136,000	-	-	-	-	136,000
	60 Fire Pumper (2004 Peirce Dash #3622)	-	-	-	1,900,000	-	-	-	-	1,900,000
	Subtotal Public Safety	-	-	-	2,036,000	-	-	-	-	2,036,000
	Public Works									
	61 Tampa Way (East End to Miami Circle)	-	-	-	-	420,000	170,000	215,000	259,000	1,064,000
	62 Taylor St (E Florida Avenue to Moasis Drive)	-	-	-	-	803,000	690,000	666,000	634,000	2,793,000
	63 Mini Excavator (Replace #77 1999 John Deere)	-	135,000	-	-	-	-	-	-	135,000
	64 Front Mount Mower (#155 2018 John Deere)	-	60,000	-	-	-	-	-	-	60,000
	65 Well # 3 Pump Rebuild and Inspection	-	-	-	-	-	-	100,000	-	100,000
	Subtotal Public Works	-	195,000	-	-	1,223,000	860,000	981,000	893,000	4,152,000
	Culture, Recreation and Education									
	66 Heritage Park Trail Replacement Phase 1	-	-	116,000	-	-	-	-	-	116,000
	Subtotal Culture, Recreation and Education	-	-	116,000	-	-	-	-	-	116,000
	Conservation and Development	-	-	-	-	-	-	-	-	-
	Subtotal	-	195,000	116,000	2,036,000	1,223,000	860,000	981,000	893,000	6,304,000
	TID Eligible Projects Reallocation	-	-	-	-	-	-	-	-	-
	TOTAL	\$ -	\$ 195,000	\$ 116,000	\$ 2,036,000	\$ 1,223,000	\$ 860,000	\$ 981,000	\$ 893,000	\$ 6,304,000

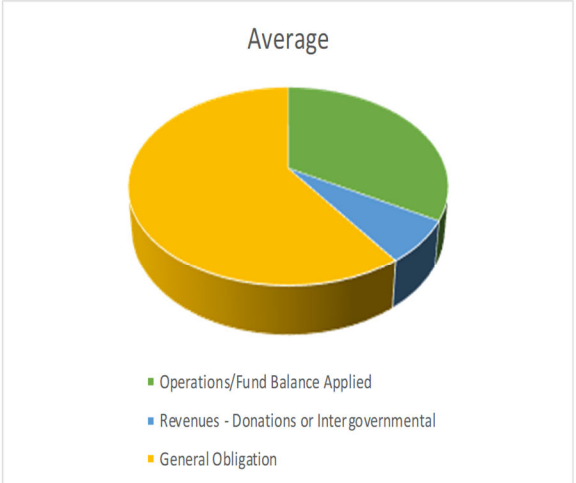
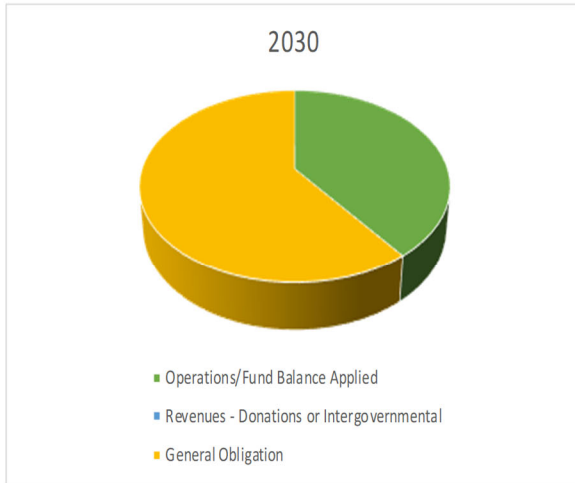
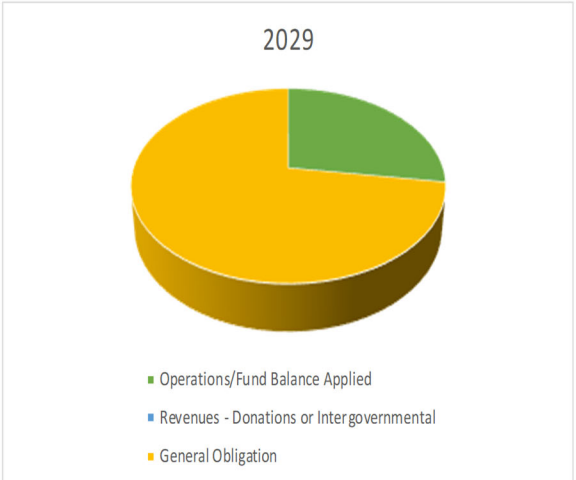
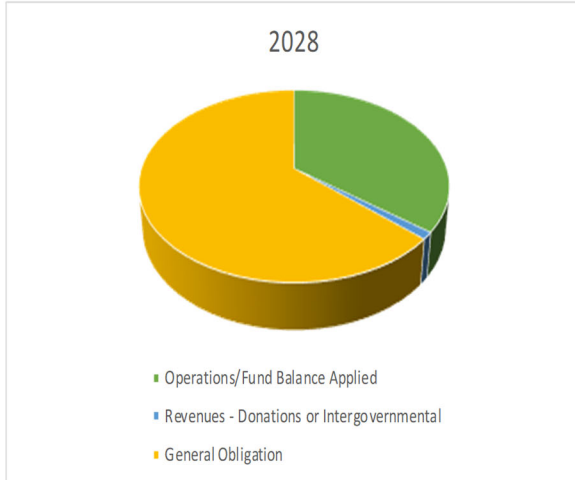
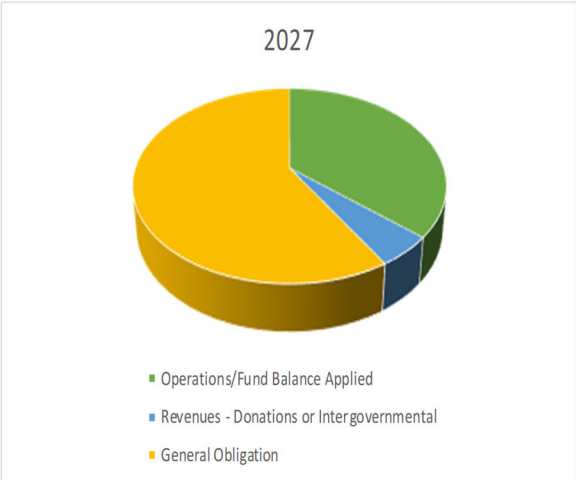
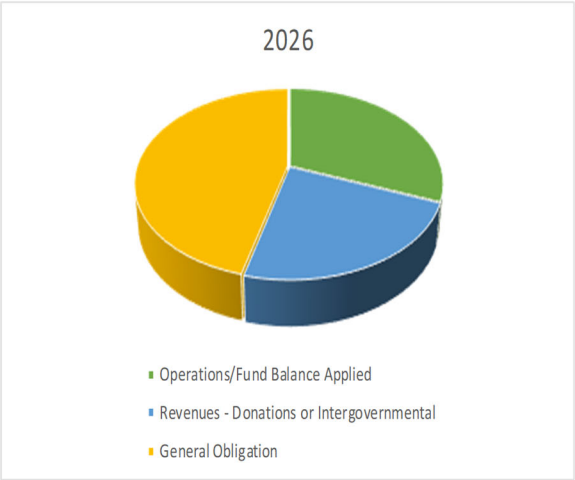
Other Funds Breakdown

Fox Valley Metro Police Department (FVMPD) Special Revenue Fund	\$ 136,000
Fire Equipment Special Revenue Fund	1,900,000
	<u>2,036,000</u>

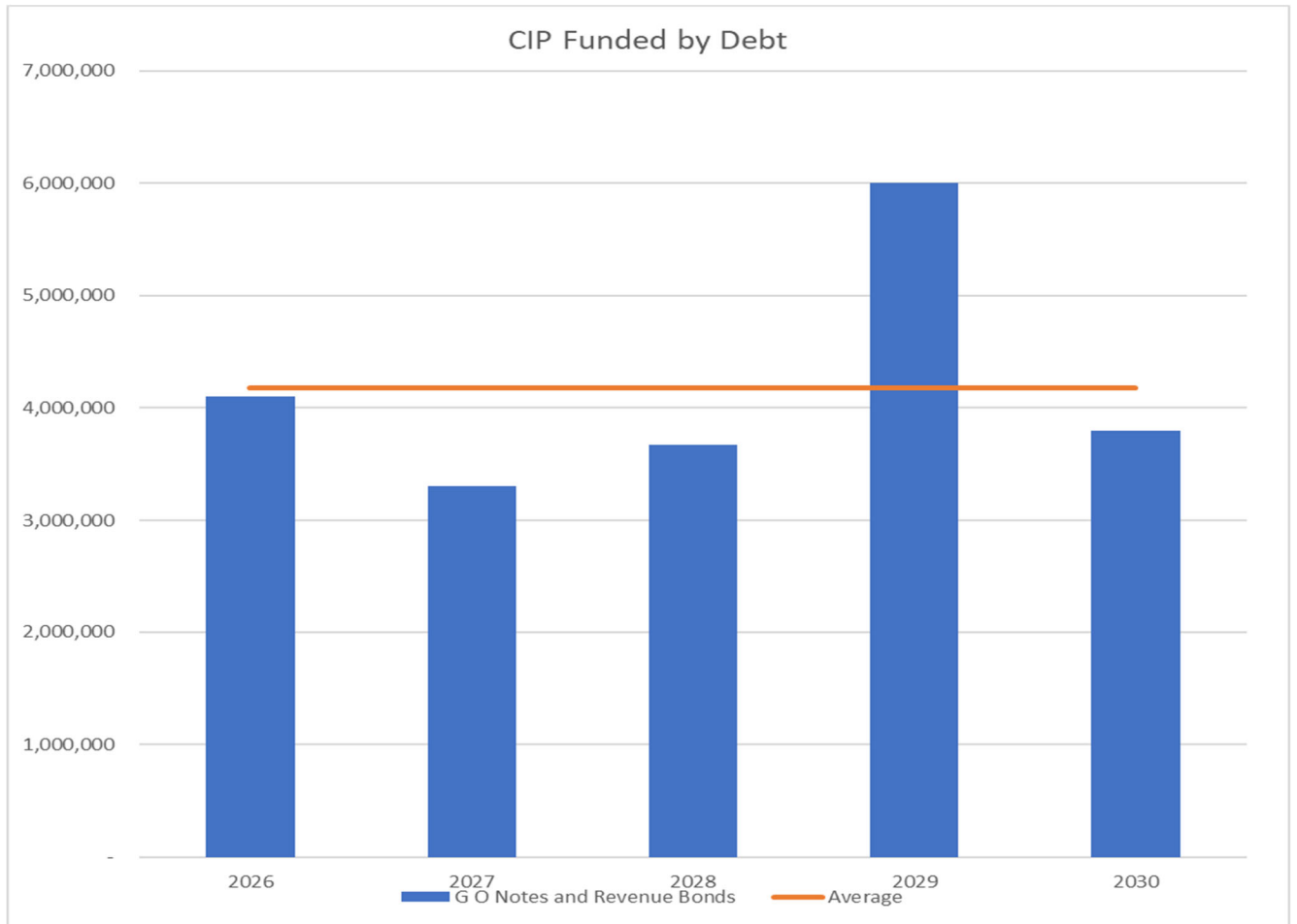
Funding Source

Current Year Operations and/or Fund Balance Applied	-	195,000	16,000	736,000	23,000	860,000	281,000	393,000	2,504,000
Donations or Intergovernmental Revenue	-	-	-	-	-	-	-	-	-
General Obligation Notes	-	-	100,000	1,300,000	1,200,000	-	700,000	500,000	3,800,000
Revenue Bonds	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ 195,000	\$ 116,000	\$ 2,036,000	\$ 1,223,000	\$ 860,000	\$ 981,000	\$ 893,000	\$ 6,304,000

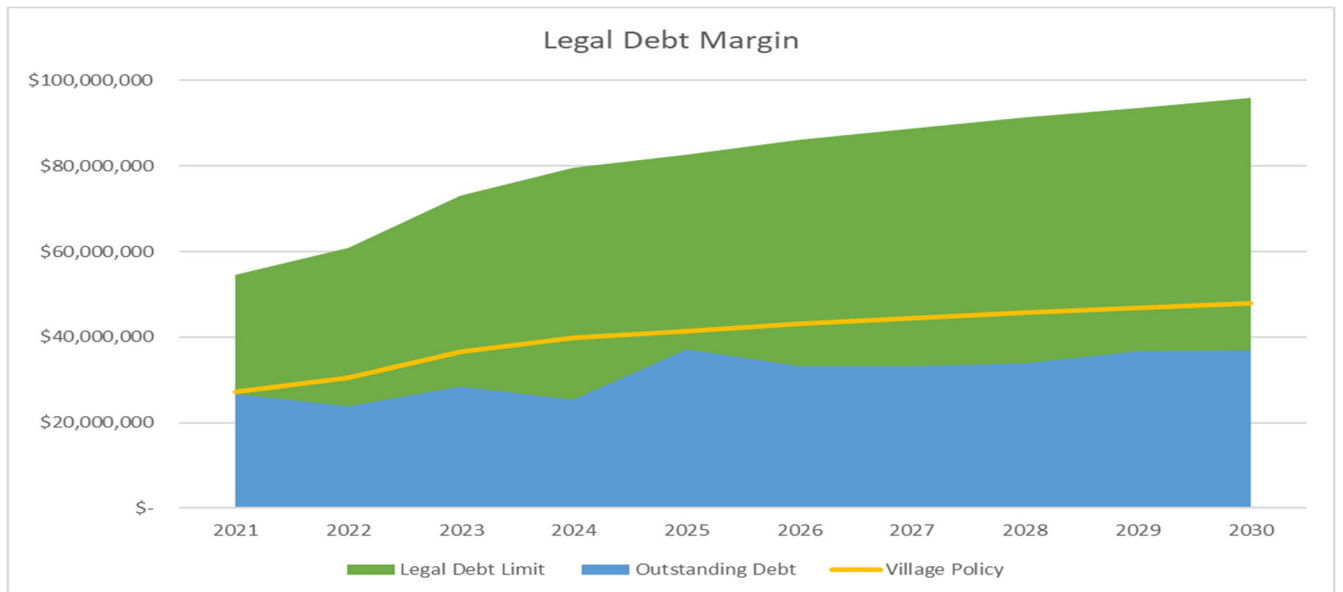
CIP Funding Source by Year Comparison

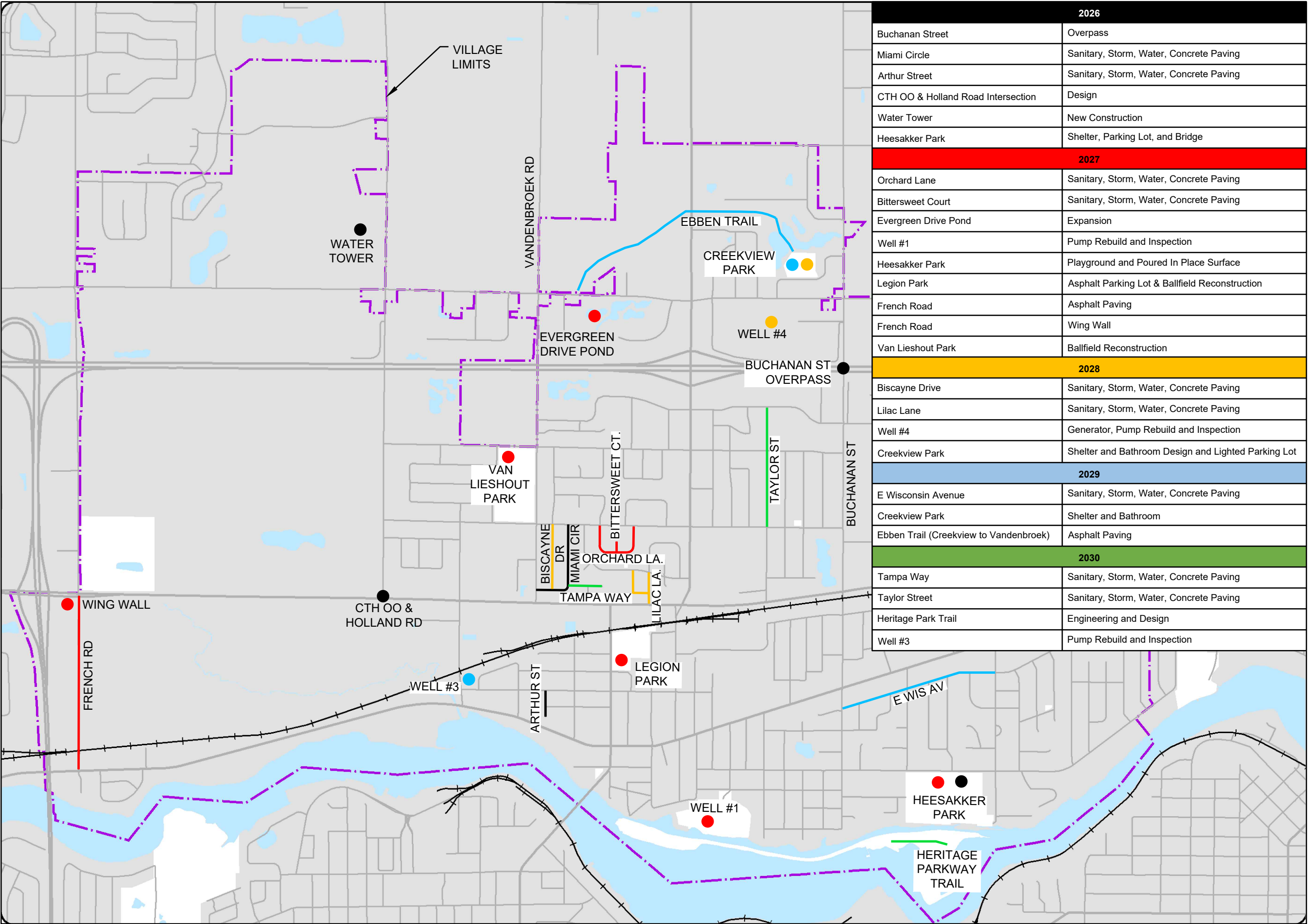


Comparison of Debt Funded CIP by Year and Average



Legal Debt Limit History and Projection





2026	
Buchanan Street	Overpass
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	Shelter, Parking Lot, and Bridge
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 & Ballfield Reconstruction
French Road	Asphalt Paving
French Road	Wing Wall
Van Lieshout Park	Ballfield Reconstruction
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 and Bathroom Design and Lighted Parking Lot
2029	
E Wisconsin Avenue	Sanitary, Storm, Water, Concrete Paving
Creekview Park	Shelter and Bathroom
Ebben Trail (Creekview to Vandenbroek)	Asphalt Paving
2030	
Tampa Way	Sanitary, Storm, Water, Concrete Paving
Taylor Street	Sanitary, Storm, Water, Concrete Paving
Heritage Park Trail	Engineering and Design
Well #3	Pump Rebuild and Inspection



Capital Improvement Projects
2026-2030



Project Name	2026 CIP Year	Streets			Sewer				Water				Storm				OVERALL RANKING
		2023 Paser	Surface Age	Ranking	Age	Condition	Pipe Material	Ranking	Age	Condition Breaks per 1000 feet	Pipe Material	Ranking	Age	Condition	Pipe Material	Ranking	
Arthur Street (McKinley Ave to Main St)	2026			(1-17) 1				(1-17) 8		0		(1-17) 11				(1-17) 12	(1-17) 3
McKinley Ave to Cleveland Ave		2	1973		53		VIT CLAY		30		PVC		53		CONC.		
Cleveland Ave to Termini		2	1973		53		VIT CLAY		30		PVC		53		CONC.		
Miami Circle (Florida Ave to Vandenbroek Rd)	2026			4				5		7		5				5	1
Vanden Broek Rd to Biscayne Drive		3	1979		48		CONC.		48		D.I.		50		CONC.		
Biscayne Drive to Tampa Way		3	1979		55		CONC.		48		D.I.		50		ABS.		
Tampa Way to W> Florida Ave		3	1983		55		VIT CLAY		48		D.I.		32		MINI ST		
Bittersweet Ct	2027	3	1976	7	48		ABS	12	48	4.3	D.I.	17	34		MINI ST	3	4
Orchard Lane (Florida Ave to Florida Ave)	2027			6				10		13		1				2	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		
Biscayne Dr (Miami Cir to W Florida Ave)	2028	3	1979	8	48		ABS/CONC.	11	51	7.5	D.I.	9	32		MINI ST	4	7
Lilac (W Greenfield Dr to E North Ave)	2028	4-5	1998	12	62		VIT CLAY	4	60	14.9	D.I.	4	61		CONC.	11	6
E Wisconsin Avenue (Sue St to Sanitorium St)	2029	2-4	1980	3	47		ABS	14	47	0	D.I.	16	30		MINI ST	8	9
E Wisconsin Avenue (Buchanan St to Sue St)	2029	2	1976	2	47		ABS	13	47	0	D.I.	15	30		MINI ST	7	8
Tampa Way (Miami Cir to East End Termini)	2030			5				7		1.5		13				6	5
Miami Cir to Daytona Ln		3	1979		55		CONC.		55		D.I.		31		MINI ST		
Daytona La to Termini		2	1979		55		CONC.		55		D.I.		31		MINI ST		
Taylor Street (E Elm Dr to E Florida Ave)	2030			15				16				3				9	11
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		
Jefferson St (Main St to Termini)	2031			16				1		16.3		2				10	10
Main St to Cleveland Ave		5	1992		104		VIT CLAY		97		D.I.		60		CONC.		
Cleveland Ave to McKinley Ave		6	1992		104		VIT CLAY		100		D.I.		60		CONC.		
McKinley Ave to Pierce Ave		6	1992		95		VIT CLAY		100		D.I.		60		CONC.		
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		CONC.		
E Lincoln (Sue St to Sanitorium Rd)	2032	5	1999	14	65		ORANGEBURG	3	68	6.7	D.I.	6	45		CONC	14	13
E Lincoln (Buchanan St to Sue St)	2032	4-5	1999	13	65		ORANGEBURG	2	77	6.1	D.I.	8	45		CMP	1	12
Franklin St (Greenfield Dr to Florida Ave)	2033			10				6				7				16	14
E Elm Dr to E Florida Ave		5	1980		56		CONC.		56	7	D.I.		46		CONC		
E Florida Ave to Greenfield Dr		3	1978		56		CONC.		56	4.7	D.I.		25		MINI ST		
Grant St (Greenfield Dr to Florida Ave)	2033			9				9				12				15	15
E Elm Dr to E Florida Ave		3	1986		56		CONC.		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		
Roosevelt St (Florida Ave to E. Elm Drive)	2034	6	1988	17	45		TRUSS	17	45	0	D.I.	14	45		ABS	18	17
Adams Way (McKinley Ave to Pierce Ave)	2034			11				15		1.6		10				13	16
McKinley Ave to Pierce Ave		3	1987		46		ABS		46		D.I.		46		CONC.		
Pierce Ave to Adams St/McKinley Ave		3	1987		46		ABS		46		D.I.		46		CONC.		

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

Vehicle Description	Department	2026	2027	2028	2029	2030	2031	2032	2033	2034	OUTYEARS
FVMPD											
#84 - 2017 Ford Explorer DISPOSAL 2025	FVMPD	-	-	-	-	-	-	-	-	-	-
#85 - 2011 Ford Fusion DISPOSAL 2026	FVMPD	55,000	-	-	-	-	-	-	-	-	-
#93 - 2016 Ford Explorer DISPOSAL 2026	FVMPD	-	-	-	-	-	-	-	-	-	-
#95 - 2013 Ford Explorer RETAINED BUT NO REPLACE	FVMPD	-	-	-	-	-	-	-	-	-	-
#99 - 2013 Ford Fusion	FVMPD	-	55,000	-	-	-	-	-	-	-	-
#181 - 2018 Ford Explorer DISPOSAL 2025	FVMPD	-	-	-	-	-	-	-	-	-	-
#191 - 2019 Ford Explorer DISPOSAL 2026	FVMPD	66,000	-	-	-	-	-	69,000	-	-	-
#111 - 2021 Ford Explorer	FVMPD	-	66,000	-	-	-	-	-	70,000	-	-
#112 - 2021 Ford Explorer (K9 Unit) FOUNDATION REIMBURSES	FVMPD	-	-	67,000	-	-	-	-	-	72,000	-
#113 - 2021 Ford Explorer	FVMPD	-	-	67,000	-	-	-	-	70,000	-	-
#121 - 2022 Ford Explorer	FVMPD	-	-	67,000	-	-	-	-	-	72,000	-
#122 - 2022 Ford Explorer	FVMPD	-	-	-	67,500	-	-	-	-	-	70,000
#123 - 2022 Ford Transit Connect Van	FVMPD	-	-	-	-	-	-	57,000	-	-	-
#131 - 2023 Ford Explorer	FVMPD	-	-	-	67,500	-	-	-	-	-	70,000
#141 - 2024 Ford Explorer	FVMPD	-	-	-	-	68,000	-	-	-	-	-
#151 - 2025 Ford Interceptor	FVMPD	-	-	-	-	68,000	-	-	-	-	-
#152 - 2025 Ford Interceptor	FVMPD	-	-	-	-	-	69,000	-	-	-	-
#153 - 2025 Ford Interceptor	FVMPD	-	-	-	-	-	69,000	-	-	-	-
Total FVMPD		\$ 121,000	\$ 121,000	\$ 201,000	\$ 135,000	\$ 136,000	\$ 138,000	\$ 126,000	\$ 140,000	\$ 144,000	\$ 140,000
Fire											
3621 - 2013 Pierce Impel Engine	FIRE	-	-	-	-	-	-	-	-	-	1,100,000
3622 - 2004 Pierce Dash Engine	FIRE	-	-	-	-	1,900,000	-	-	-	-	-
3631 - 2008 Chevy Silverado RETAINED BUT NO REPLACE	FIRE	-	-	-	-	-	-	-	-	-	-
3641 - 2018 Pierce Impel Ascendant Ladder Truck	FIRE	-	-	-	-	-	-	-	-	-	1,500,000
3671 - 1998 Pierce Sabre Rescue Squad ON ORDER	FIRE	-	-	-	-	-	-	-	-	-	1,500,000
3681 - Heavy Capacity 3/4 Ton Crew Cab - Slide out Storage	Fire	-	-	-	-	-	-	-	-	-	100,000
Total Fire		\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Department of Public Works											
#01 - 2014 International Dump Truck	DPW	-	-	-	380,000	-	-	-	-	-	-
#02 - 2016 Freightliner Plow Truck	DPW	-	-	-	-	-	-	385,000	-	-	-
#03 - 2020 Freightliner 108SD	DPW	-	-	-	-	-	-	-	-	-	350,000
#07 - 2006 Dump International Truck RETAINED BUT NO REPLACE	DPW	-	-	-	-	-	-	-	-	-	-
#11 - 2010 International Dump Truck (2025)	DPW	-	-	-	-	-	395,000	-	-	-	-
#12 - 2014 Dodge Ram Pick Up Truck	DPW	-	-	-	-	-	65,000	-	-	-	-
#15 - 2013 Chevrolet SL35 HD Truck	DPW	-	70,000	-	-	-	-	-	-	-	-
#16 - 2007 Chrysler Town & Country Van RETAINED BUT 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	-	150,000	-	-	-	-	-	-	-	-
#28 - 2013 Chevrolet Pick Up TO BE SOLD IN 2025	DPW	-	-	-	-	-	-	-	-	-	-
#31 - 2013 Chevrolet Silverado 2500 Truck RETAINED BUT NO REPLACE	DPW	-	-	-	-	-	-	-	-	-	-
#33 - 2013 Chevrolet Silverado 1500 Truck	DPW	-	-	-	-	-	55,000	-	-	-	-
#34 - 2013 Chev Silverado 1500 Truck	DPW	-	-	-	-	-	55,000	-	-	-	-
#35 - 2006 Ford Freestar Van RETAINED BUT NO REPLACE	DPW	-	-	-	-	-	-	-	-	-	-
#39 - 2006 John Deere 310SG Backhoe/Load	DPW	-	-	-	-	-	-	-	250,000	-	-
#41 - 2014 Freightliner Dump Truck	DPW	-	-	375,000	-	-	-	-	-	-	-
#44 - 2015 Ford F350 Dump 4 x 2	DPW	-	-	80,000	-	-	-	-	-	-	-
#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 TO BE SOLD IN 2025	DPW	-	-	-	-	-	-	-	-	-	-
#77 - 1999 John Deere 310SE Backhoe	DPW	-	-	-	-	135,000	-	-	-	-	-
#80 - 1999 International Dump Truck TO BE SOLD IN 2025	DPW	-	-	-	-	-	-	-	-	-	-
#82 - 2011 Ford F150 Pickup TO BE SOLD IN 2025	DPW	-	-	-	-	-	-	-	-	-	-
#85 - 2018 Chevy 1500 Pick Up Truck	DPW	-	-	-	-	-	-	-	-	60,000	-
#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 TO BE SOLD IN 2025	DPW	-	-	-	-	-	-	-	-	-	-
#203 - 2020 Chevrolet Equinox	DPW	-	-	-	-	-	-	-	-	-	50,000
#206 - 2020 Steiner 450 Tractor w attachments	DPW	-	-	-	-	-	-	-	-	-	55,000

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

Vehicle Description	Department	2026	2027	2028	2029	2030	2031	2032	2033	2034	OUTYEARS
#232 - 2019 Ford Pick Up Truck	DPW	-	-	-	-	-	-	-	-	-	75,000
#233 - 2019 Ford Pick Up Truck	DPW	-	-	-	-	-	-	-	-	-	75,000
#241 - 2025 Freightliner	DPW	-	-	-	-	-	-	-	-	-	350,000
#242 - 2025 Western Star	DPW	-	-	-	-	-	-	-	-	-	350,000
#244 - Chevrolet Silverado 1500	DPW	-	-	-	-	-	-	-	-	-	75,000
#251 - 2025 Chevrolet Silverado	DPW	-	-	-	-	-	-	-	-	-	75,000
#253 - 2025 Ford F150	DPW	-	-	-	-	-	-	-	-	-	75,000
Total Department of Public Works		\$ 169,000	\$ 220,000	\$ 455,000	\$ 680,000	\$ 135,000	\$ 570,000	\$ 585,000	\$ 610,000	\$ 170,000	\$ 1,600,000
Parks/Recreation/Forestry											
#18 - 2003 Vermeer Brush Chipper	FORESTRY	-	-	-	100,000	-	-	-	-	-	-
#23 - 2015 Toro Groundsmaster 7210	PARKS	-	-	-	-	45,000	-	-	-	-	-
#36 - 2012 John Deere Progator	PARKS	-	-	-	-	-	-	50,000	-	-	-
#37 - 2009 Toro Infield Pro	PARKS	-	-	-	-	40,000	-	-	-	-	-
#42 - 2014 Kubota Tractor/Loader	PARKS	-	-	70,000	-	-	-	-	-	-	-
#45 - 1998 Chevy S-10 Pick Up 4 x 2 RETAINED BUT NO REPLACE	RECREATION	-	-	-	-	-	-	-	-	-	-
#46 - 2015 Toro 4110D Lawn Mower ORDERED REPLACEMENT	PARKS	-	-	-	-	-	-	-	-	-	130,000
#52 - 2015 Ford F150 4 x 2 Pick Up	PARKS	-	-	-	-	-	55,000	-	-	-	-
#56 - 2009 Dodge Grand Caravan 2025 BUDGET	RECREATION	-	-	-	-	-	-	-	-	-	50,000
#75 - 2014 Ford F550 Chipper Roll Off Truck	FORESTRY	-	-	-	-	-	90,000	-	-	-	-
#78 - 2004 John Deere Mower/72" Deck RETAINED BUT NO REPLACE	FACILITIES	-	-	-	-	-	-	-	-	-	-
#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	-	-	-	-	60,000	-	-	-	-	-
#160 - 2019 Toro Workman	PARKS	-	-	-	-	35,000	-	-	-	-	-
#159 - 2020 Toro Sand Pro 5040	PARKS	-	-	-	-	-	30,000	-	-	-	-
Total Parks/Recreation/Forestry		\$ -	\$ -	\$ 140,000	\$ 100,000	\$ 180,000	\$ 275,000	\$ 50,000	\$ -	\$ -	\$ 180,000
Sanitation											
#06 - 2015 320 Peterbilt/LaBrie (replaced 2003)	SANITATION	-	450,000	-	-	-	-	-	-	-	-
#29 - 2018 Peterbilt Automated Side Loader Refuse	SANITATION	-	-	-	-	-	-	-	470,000	-	-
#30 - 2007 Peterbilt 2025 BUDGET	SANITATION	-	-	-	-	-	-	-	-	-	450,000
#43 - 2016 Freightliner Model 108 Rear Load Refuse-VLC	SANITATION	-	-	-	-	-	-	-	-	450,000	-
Total Sanitation		\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ 450,000	\$ 450,000
Water Utility											
#47 - 2013 Ford TR F150 S Truck TO BE SOLD IN 2025	WATER	-	-	-	-	-	-	-	-	-	-
#201 - 2020 Ford F250 Super Duty Truck	WATER	-	-	-	-	-	52,000	-	-	-	-
#252 2025 Ford F150	WATER	-	-	-	-	-	-	-	-	-	50,000
# -Water Truck ADDITION TO FLEET	WATER	-	50,000	-	-	-	-	-	-	-	-
Total Water Utility		-	50,000	-	-	-	52,000	-	-	-	50,000
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 2025 BUDGET	STORMWATER	-	-	-	-	-	-	-	-	-	65,000
Total Stormwater Utility		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 728,000
Sanitary and Storm Utility Joint Owned											
#08 - 2008 Camel Sewer Jetter	SANITARY/STORM	600,000	-	-	-	-	-	-	-	-	-
Total Sanitary and Stormwater Utility Joint Owned		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 890,000	\$ 841,000	\$ 796,000	\$ 915,000	\$ 2,351,000	\$ 1,035,000	\$ 761,000	\$ 1,495,000	\$ 764,000	\$ 7,348,000

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 2026-2030

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, 2026 - 2030, 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	121,000	121,000	201,000	135,000	136,000	\$ 714,000
Total	\$ 121,000	\$ 121,000	\$ 201,000	\$ 135,000	\$ 136,000	\$ 714,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Arthur Street (McKinley Ave to Main St)**
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 that are deficient will be replaced and/or rehabilitated prior to pavement replacement and will include storm sewer and sanitary sewer replacement. A short water main extension will be installed as part of this project with a new hydrant at the south end of the street.

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. Every two years, the Village evaluates the surface condition of its roads 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 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 the street is 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 within the street right-of-way.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	1,116,000					\$ 1,116,000
Other						\$ -
Total	\$ 1,116,000	\$ -	\$ -	\$ -	\$ -	\$ 1,116,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Buchanan Street Overpass Lighting & Sidewalk (WisDOT)**
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 Buchanan Street Overpass replacement, as part of the Wisconsin Department of Transportation (WisDOT) I-41 expansion project. The work is proposed to also include the construction of 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 approximately 50% of the cost for the lighting installation and 20% of the additional sidewalk installation. In addition, Community Sensitive Design (CSD) elements will be added to the Buchanan Street overpass, Holland Road overpass, Vandebroek Road overpass, Freedom Road overpass, and Rose Hill overpass. CSD includes elements such as structure staining and decorative silhouettes. The Village is responsible for 10% of the cost of the CSD for Buchanan Street, Holland Road, Vandebroek Road, and Freedom Road. The Village is responsible for 5% of the cost of the CSD for Rose Hill Road.

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. CSD elements are being implemented on all structures throughout the I-41 Expansion Project in the Fox Valley Region that will help to provide a consistent appearance for motorists traveling in the region.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	86,000					\$ 86,000
Other						\$ -
Total	\$ 86,000	\$ -	\$ -	\$ -	\$ -	\$ 86,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Intesection Improvements (Holland Road and CTH OO)**
Department **Public Works**

Description

The Outagamie Highway Department has contacted the Little Chute DPW 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 final design/engineering and for County oversight for the implementation for intersection improvements at CTH OO and Holland Road. A controlled intersection with traffic signals or a roundabout are the two anticipated design alternatives to be built. 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other - Study & Design	50,000					\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project Miami Circle (Florida Ave to Vandebroek Rd)
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. Prior to pavement replacement, stormsewer, 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 to be replaced. The current condition of the asphalt pavement shows severe cracking, fatigue, and wear. To avoid increasing maintenance costs, the road will be reconstructed. Every two years, the Village evaluates the surface condition of its roads and assigns a PASER value to each segment. PASER stands for Pavement Surface Evaluation and Rating system, which visually rates the surface condition of pavement on a scale from 1 to 10, with 1 indicating a failed condition and 10 representing excellent condition. Generally, the Village decides to reconstruct a street when the PASER rating is three or lower, unless other factors, such as utility condition or accident history, suggest otherwise. In 2023, the PASER rating for the section from Vandebroek to Florida was 3.

The current condition of the utilities has also influenced the decision to reconstruct the street. The water main is undersized for the area (6 inches), made of ductile iron pipe (DIP), and is considered substandard due to the age of the infrastructure nearing its life expectancy. The storm sewer is also undersized (12 inches) and includes a (6-inch) mini sewer, which will need to be relocated during the reconstruction. The mini sewer is made of non-reinforced concrete and ABS truss and is likewise classified as substandard. The sanitary sewer's pipe material is made of non-reinforced concrete and ABS truss, which is also substandard, and there are sags in the line. As part of this project, we will also replace the substandard water main, which has multiple break history, on Florida Avenue from Miami Circle to Orchard Lane.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	2,896,000					\$ 2,896,000
Other						\$ -
Total	<u>\$ 2,896,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,896,000</u>

Village of Little Chute Capital Improvement Plan 2026-2030

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 is identified as a project expenditure in Tax Incremental District (TID) 7. The intent is to begin land acquisition and engineering services in 2025, with construction in 2026. McMahon Associates is currently evaluating the 2017 Water Study and will make recommendations to the Village pertaining to water storage and water source capacity. This study should be completed in July 2025.

Justification

The update to the study is still in process with key factors to evaluate and update:

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	1,800,000					\$ 1,800,000
Other						\$ -
Total	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>

Village of Little Chute Capital Improvement Plan 2026-2030

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. The vehicle has 5,593 working hours amassed. It is anticipated that when this vehicle is replaced, the new vehicle will be solely purchased and owned by the Village of Little Chute.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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. This skid steer is undersized and rarely used. We desire 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, it will additionally 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

Project **Stormwater Pump Switchgear (Industrial Storm Pond)**
Department **Stormwater Utility**

Description



Justification

The purpose of the Industrial Pond is to improve stormwater quality and provide peak flow control for the watershed. Switchgear is electrical equipment that is used to protect, control, and isolate electrical equipment in power systems. It works by interrupting or isolating electrical circuits when a fault occurs, preventing damage to equipment and minimizing the risk of electrical hazards. This proposed switchgear also allows for a temporary generator connection when regular electrical service is not available. The industrial pond uses two pumps to move storm water north from the pond, under I-41, to Apple Creek. Recent discussions with the Wisconsin Department of Transportation (WISDOT) regarding additional stormwater entering the Industrial Storm Pond associated with the upgrades to I-41 is a major driver for this project.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other	75,000					\$ 75,000
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Heesakker Park Shelter and Parking Lot**
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 March 19, 2025, the Village Board received bid submittals for the Heesakker Park Shelter and Parking Lot project. The scope of services requested developing at least three space programming concepts options for the shelter-based space capacities of 50, 75, and 100+ persons. Graef was selected as the consultant that will provide preliminary architect, engineering, and construction cost estimates to evaluate.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	1,800,000					\$ 1,800,000
Other						\$ -
Total	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Heesakker Park Bridge Replacement**
Department **Parks, Recreation, & Forestry**

Description

Propose the replacement the current bridge in Heesakker Park with a steel truss bridge. This project would be reimbursed through the Margaret Schwaller Revocable Trust Fund as allowed by stipulations of the trust funds.



Justification

The existing bridge in Heesakker Park has reached the end of its lifespan and is beyond staff repair. The current bridge structure has begun to show signs of wear due to age and exposure to the elements compromising user safety. The trails and bridges in Heesakker Park have experienced an increase in users exploring our park system since the construction of the Nelson Family Heritage Bridge in 2021. This project supports the safety, accessibility, and functionality of our trail network.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction	257,000					\$ 257,000
Other						\$ -
Total	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ 257,000

Village of Little Chute Capital Improvement Plan 2026-2030

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

Description

The construction limits for this project is from Orchard Lane to the north end of the cul-de-sac. Underground utilities that are deficient will be replaced prior to pavement replacement. Stormsewer, 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. Every two years, the Village evaluates the surface condition of its roads 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 the street is 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 stormsewer is currently undersized (12-inch) and will be re-aligned within the street right-of-way. The sanitary sewer pipe material is substandard (ABS Truss); the sewer line is to be re-aligned to within the street right-of-way. 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 ductile iron pipe (DIP), and the infrastructure age is nearing its life expectancy.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		474,000				\$ 474,000
Other						\$ -
Total	\$ -	\$ 474,000	\$ -	\$ -	\$ -	\$ 474,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **French Road (CTH OO - WIS 96)**

Department **Public Works**

Description

French Road is proposed to be resurfaced and will remain a rural cross-section, 22-foot wide from edge of pavement to edge of pavement. The new roadway will be comprised of two 11-foot-wide drive lanes and 1-foot-wide shoulders on each side of the road. The construction limits are from CTH OO to WIS 96. Several cross culverts and driveway culverts will also be evaluated as part of the project. Guardrail will be added to the west end of the box culvert located nearest to WIS 96.

Justification

The existing pavement has reached the end of its service life and needs replacement. The existing asphalt pavement has severe cracking, fatigue, wear, rutting, and potholing. To address existing roadway safety concerns, the road is to be resurfaced. Every two years, the Village evaluates the surface condition of its roads 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 on a scale of 1 to 10, with 1 being a pavement in a failed condition and 10 being a pavement in excellent condition. Generally, the Village typically reconstructs a street when the PASER rating is a 3 or lower, unless other factors such as utility condition or accident history influence otherwise. In the case of French Road, development in the surrounding area is anticipated in the near future. At that time, French Road will likely be reconstructed and urbanized. Since development in the surrounding area has not yet begun at this time, resurfacing the roadway in lieu of urbanization, is more cost-effective while still providing a safe operating roadway.

The 2023 PASER rating was 3. If streets are not reconstructed or resurfaced, maintenance costs will continue to climb, public safety will be affected, and citizen complaints will rise. In addition to the proposed resurfacing and reshoulder of French Road, the condition of the existing cross culverts and driveway culverts will be evaluated and replaced as necessary based on their current condition. The existing west railing on the box culvert nearest WIS 96 is failing and will be replaced with guardrail similar to what has been installed on the east side of the box culvert.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		228,000				\$ 228,000
Other						\$ -
Total	\$ -	\$ 228,000	\$ -	\$ -	\$ -	\$ 228,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **French Road Box Culvert Wing Wall Replacement**

Department **Public Works**

Description

The southwest wingwall on the existing box culvert located along French Road, just south of CTH OO, will be replaced. Additional metal straps will be installed on the other three existing wing walls to help reinforce the wing walls to the box culvert. No work on the existing box culvert is planned as part of the project.

Justification

It is understood that in 2009, the southwest wing wall of the existing box culvert along French Road separated from the box culvert itself and collapsed into the ditch, where it remains today. Since that time of collapse, soil has continued to erode from the embankment above the former wing wall, washing into the ditch. The erosion is currently encroaching towards the shoulder of French Road. The southwest wing wall replacement will prevent future erosion on that side of the box culvert.

Shortly after the southwest wing wall collapsed in 2009, a single metal strap was installed on each of the three remaining wing walls on the box culvert to help prevent failure and collapse of those wing walls. No repairs have been made to the collapsed southwest wing wall.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		53,000				\$ 53,000
Other						\$ -
Total	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Orchard Lane (Florida Ave to Florida Ave)**
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 that are deficient will be replaced prior to pavement replacement. Stormsewer 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 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. Every two years, the Village evaluates the surface condition of its roads 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 the street is 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 within the street right-of-way. The sanitary sewer pipe material is substandard (ABS Truss); the sewer line is to be re-aligned within the street right-of-way. 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 ductile iron pipe (DIP), and the infrastructure age is nearing its life expectancy. As part of this project, we will also replace the substandard water main, which has multiple break history, on Florida Avenue from Orchard Lane to Orchard Lane.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		2,518,000				\$ 2,518,000
Other						\$ -
Total	\$ -	\$ 2,518,000	\$ -	\$ -	\$ -	\$ 2,518,000

Village of Little Chute Capital Improvement Plan 2026-2030

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 \$95,000 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		95,000				\$ 95,000
Total	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **W Evergreen Drive Storm Water Pond Modifications**
Department **Public Works**

Description

The existing regional storm water detention pond on W. 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 W. Evergreen Drive between Vandebroek Road and Holland Road.

Justification

Prior to the 2024 reconstruction of W. Evergreen Drive between Vandebroek Road and Holland Road, the existing regional storm water pond on W. Evergreen Drive reduced 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 W. Evergreen Drive, additional stormwater drainage areas are now being collected into the storm sewer main and ultimately discharge into the W. 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 re-achieve the 80% TSS removal.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		190,000				\$ 190,000
Other		62,700				\$ 62,700
Total	\$ -	\$ 253,000	\$ -	\$ -	\$ -	\$ 253,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **New Water Utility Truck (Addition to Fleet)**
Department **Water Utility**

Description

Add new 1/2 ton truck equipped with tool boxes and rack.



Justification

By 2027, the Water Utility will have four operators working out of Little Chute. Currently the Water Utility has two trucks and MCO provides the other vehicles. With the additional manpower due to the increase on customer or field work, another truck is necessary to complete work effectively. This truck will be used daily for meter changes, lead and copper inspections and replacement schedule, sampling, valve, and hydrant maintenance. MCO will still provide up to two vehicles for all other needs.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		50,000				\$ 50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Village of Little Chute Capital Improvement Plan 2026-2030

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 sideload refuse trucks and one rear load truck. Two sideload 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 (#6) 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, the arm slide cylinder, and new door latch components. All the refuse vehicles are subject to greater wear due to the number of times starting and stopping in a day.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		450,000				\$ 450,000
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Village of Little Chute Capital Improvement Plan 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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 cutting blade 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, heater valve was replaced, and a charge wire and alternator were replaced.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other		150,000				\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Village of Little Chute Capital Improvement Plan 2026-2030

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

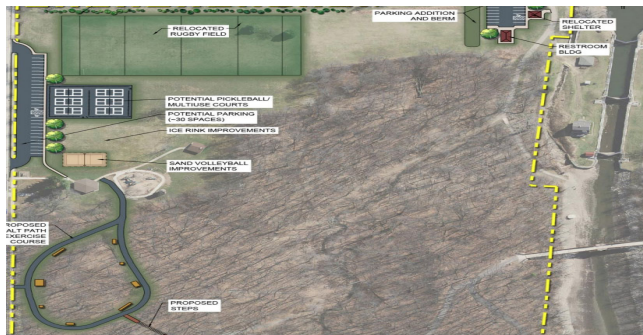
Description

Install updated playground equipment with poured in place surfacing at the Heesakker Park Playground. The Village 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 original playground was installed in 2002. In 2027 this playground will have reached the industry's 25-year lifespan. This playground receives significant use. 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	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		565,000				\$ 565,000
Other						\$ -
Total	\$ -	\$ 565,000	\$ -	\$ -	\$ -	\$ 565,000

Village of Little Chute Capital Improvement Plan 2026-2030

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

Description

A complete renovation of the Legion Park parking lot has been 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. Additionally, the lot hosts events such as National Night Out and the Summer Carnival. Reconstructing the parking lot beyond a mill and overlay will enhance safety, increase asset life expectancy, and improve the overall experience for users in the Village.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		409,000				\$ 409,000
Other						\$ -
Total	\$ -	\$ 409,000	\$ -	\$ -	\$ -	\$ 409,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Legion Park Baseball Field Reconstruction**
Department **Parks, Recreation, & Forestry**

Description

Infield material replacement of all three Legion Park baseball fields is proposed with Quick Pitch material. All project components are budgeted and completed through in-house staff.



Justification

The proposed type of infield material replacement of the baseball field is necessary due to persistent and significant water puddling issues that have increasingly impacted the safety, usability, and longevity of the playing surface. During and after rainfall, large areas of the field retain water for extended periods, creating unsafe playing conditions, leading to frequent game cancellations, and accelerating turf and soil degradation. These drainage issues are typically the result of uneven field grading, compacted soil, and outdated or insufficient drainage infrastructure. Reconstructing the field with proper grading and appropriate soil and materials will ensure consistent playability, reduce long-term maintenance expenses, and promote player safety.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction		93,000				\$ 93,000
Other						\$ -
Total	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ 93,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Van Lieshout Park Baseball Field Reconstruction**
Department **Parks, Recreation, & Forestry**

Description

Infield material replacement of Van Lieshout Baseball Field would consist of removal and laser grade installation of new material, bases, pitching mound and homebase. Additional work will be conducted to improve drainage and bullpen areas.



Justification

Work is necessary to improve persistent and significant water puddling issues that have impacted the safety, usability, and longevity of the playing surface. During and after rainfall, large areas of the field retain water for extended periods, creating unsafe playing conditions, leading to frequent game cancellations, and accelerating turf and soil degradation. The drainage issues are the result of uneven field grading, compacted soil, and insufficient drainage infrastructure. The improvements will ensure consistent playability, reduce long-term maintenance expenses, and promote player safety.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning		6,000				\$ 6,000
Land Acquisition						\$ -
Construction		86,000				\$ 86,000
Other						\$ -
Total	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Biscayne Drive (Miami Circle to Florida Ave)**
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 that are deficient will be replaced prior to pavement replacement. Stormsewer, 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. Every two years, the Village evaluates the surface condition of its roads 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 the street is 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 ductile iron pipe (DIP), and the infrastructure age is nearing its life expectancy. The storm sewer is currently undersized (12-inch) and should be re-aligned within the street right-of-way. The sanitary sewer pipe material is substandard (concrete), and the manholes are of block construction and prone to infiltration/inflow.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			2,008,000			\$ 2,008,000
Other						\$ -
Total	\$ -	\$ -	\$ 2,008,000	\$ -	\$ -	\$ 2,008,000

Village of Little Chute Capital Improvement Plan 2025-2029

Project **Lilac Lane (W Greenfield Dr to W North Ave and W Greenfield Dr to Lilac Ln)**
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 Dr to W North Ave and from W. Greenfield Dr to Lilac Ln. Underground utilities that are deficient will be replaced prior to pavement replacement. Stormsewer, 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 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. Every two years, the Village evaluates the surface condition of its roads 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 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 4. If the street is 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, the pipe material is ductile iron pipe (DIP) considered substandard, and the infrastructure age is nearing its life expectancy with breaks 14.29 per 1,000 ft. The stormsewer is currently undersized and will need to be relocated within the new street. The sanitary sewer pipe material is (Clay) and the manholes are of concrete block construction and prone to infiltration/inflow.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction			1,872,000			\$ 1,872,000
Other						\$ -
Total	\$ -	\$ -	\$ 1,872,000	\$ -	\$ -	\$ 1,872,000

Village of Little Chute Capital Improvement Plan 2026-2030

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 24 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. It is critical that Well # 4 can stay online during emergencies events.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			225,000			\$ 225,000
Total	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

Village of Little Chute Capital Improvement Plan 2026-2030

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 \$100,000 is to repair/replace common issues found during the inspection but also to replace the pump and perform limited well rehabilitation.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			375,000			\$ 375,000
Total	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000

Village of Little Chute Capital Improvement Plan 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other			70,000			\$ 70,000
Total	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000

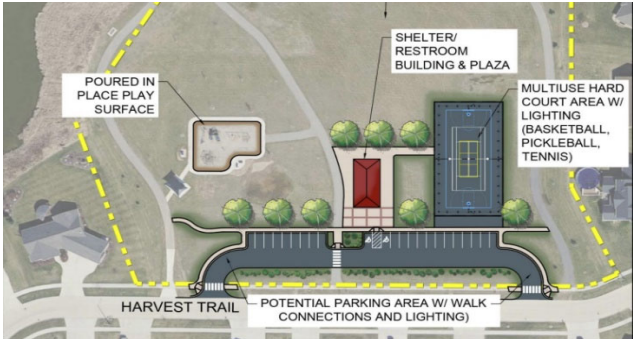
Village of Little Chute Capital Improvement Plan 2026-2030

Project **Creekview Park Lighted Parking Lot**

Department Parks, Recreation, & Forestry

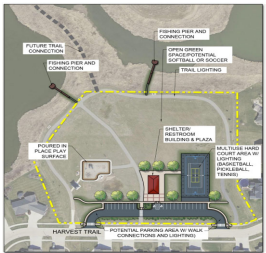
Description

A lighted parking lot addition to accommodate 23 vehicles 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 2024-2025, 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 parking lot is included in the Comprehensive Outdoor Recreation Plan.



Financing

Components	2026	2027	2028	2029	2030	Total
Planning						\$ -
Land Acquisition						\$ -
Construction			234,000			\$ 234,000
Other						\$ -
Total	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ 234,000

Village of Little Chute Capital Improvement Plan 2026-2030

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

Description

Construct 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 interior trails and completed phase 2 of the playground. A shelter and bathroom is the next step in developing Creekview Park. Traffic will be increased with the continual expansion of Ebben Trail West to the Apple Creek Trail. The proposal will combine the restroom and shelter into one building like the design pictured saving space and money. The project is included in the Comprehensive Outdoor Recreation Plan.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning			187,000			\$ 187,000
Land Acquisition						\$ -
Construction				696,000		\$ 696,000
Other						\$ -
Total	\$ -	\$ -	\$ 187,000	\$ 696,000	\$ -	\$ 883,000

Village of Little Chute Capital Improvement Plan 2026-2030

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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

Project **E Wisconsin Ave (Buchanan St to Sanitorium Rd)**
Department **Public Works**

Description

E 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 that are deficient will be replaced prior to pavement replacement. Stormsewer, 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. Every two years, the Village evaluates the surface condition of its roads 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 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 the street is 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 ductile iron pipe (DIP), and the infrastructure age is nearing its life expectancy. The stormsewer is currently undersized (15-inch and mini sewer) and should be re-aligned within the street right-of-way. The sanitary sewer pipe material is substandard (ABS), and the manholes are of concrete block construction and prone to infiltration/inflow.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction				3,916,000		\$ 3,916,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 3,916,000	\$ -	\$ 3,916,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Regional Storm Water Pond**
Department **Public Works**

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 DNR 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>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction				2,130,000		\$ 2,130,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 2,130,000	\$ -	\$ 2,130,000

Village of Little Chute Capital Improvement Plan 2026-2030

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, curbside park spring chamber, oil pan and gasket, battery cables, spreader hydraulic hoses, rebuilt cylinder, and preventative maintenance.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other				380,000		\$ 380,000
Total	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

Village of Little Chute Capital Improvement Plan 2026-2030

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, the plus knee bar safety switches, limit switches, and idler have been replaced. Blade maintenance, electrical work, a rebuilt rotator chute and other miscellaneous repairs were also incurred.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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, coolant repairs, a heater valve, fender repair, wing hydraulic cylinder replacement and back up alarm.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

Project **Ebben Trail - Surfacing (Creekview Park to Vandebroek Road)**
Department **Parks, Recreation, & Forestry**

Description

Asphalt surfacing is proposed for Ebben Trail between Creekview Park to Vandebroek Road.



Justification

Ebben Trail was established in 2021, with the final phase of construction scheduled for completion in 2025. This trail will serve as a connection point to the Applecreek Trail. Currently, the trail has a gravel base and has experienced increased usage by the community. Paving the existing gravel trail will significantly enhance accessibility, safety, and long-term sustainability, benefiting a wide range of users. Unlike gravel surfaces, paved trails accommodate all individuals, including those with mobility challenges, parents with strollers, and cyclists. This aligns with the Americans with Disabilities Act (ADA) standards and promotes inclusive recreational opportunities for everyone.



Financing

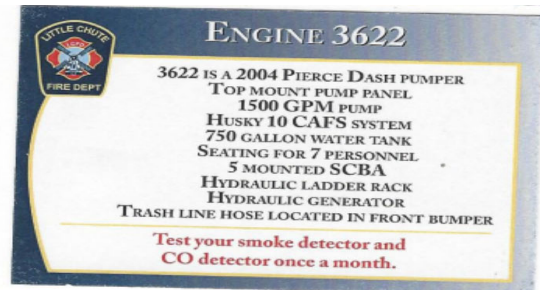
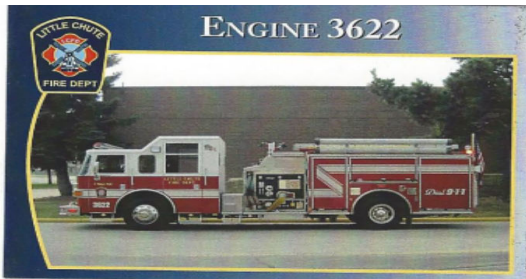
Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction				602,000		\$ 602,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ 602,000	\$ -	\$ 602,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Fire Pumper (Replace 2004 Pierce Dash #3622)**
Department **Fire**

Description

The 2004 Pierce Dash Pumper has been a faithful member of our fire department fleet. It is a top mount operating panel with a 1,500 gallon per minute pump. The water tank holds 750 gallons, allows to carry up to seven firefighters and their self- contained breathing apparatus (SCBA).



Justification

National Fire Protection Association 1901 recommends that apparatuses greater than 15 years old be placed in reserve status. Regular replacement allows for new technology, safety standards and methods to be efficiently incorporated into emergency situations. The replacement keeps a generator and compressed air foam system (CAFS) that currently exists in the truck but upgrades to the new 2027 emission motor requirements.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other					1,900,000	\$ 1,900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Tampa Way (Miami Circle to East End)**
Department **Public Works**

Description

Tampa Way is proposed to be reconstructed as an urban cross-section concrete street, 28 feet from face of curb to face of curb. 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 east end. Underground utilities that are deficient will either be repaired or replaced prior to pavement replacement. Stormsewer, 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 asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion, the road will be reconstructed. Every two years, the Village evaluates the surface condition of its roads and assigns a PASER value to each segment. PASER stands for Pavement Surface Evaluation and Rating System, which visually rates the surface condition of pavement on a scale from 1 to 10. A rating of 1 indicates a pavement in failed condition, while a rating of 10 indicates a pavement in excellent condition. Generally, the Village reconstructs a street when the PASER rating is 3 or lower, unless other factors like utility conditions or accident history warrant a different approach.

In 2023, the PASER rating for this street was 2. If the street is not reconstructed, maintenance costs will continue to rise, public safety will be compromised, and citizen complaints will increase. The condition of the existing utilities also played a role in the decision to reconstruct the street. The infrastructure is aging and nearing its life expectancy. The water main is made of a substandard material ductile iron pipe (DIP) and is currently undersized for the area. The stormsewer is also undersized and will be realigned within the street right of way. Furthermore, the sanitary sewer pipe is made of a substandard material (concrete), and the manholes are constructed of concrete blocks, making them prone to infiltration and inflow.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction					1,064,000	\$ 1,064,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,064,000	\$ 1,064,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project Taylor Street (E Florida Avenue to Moasis Dr)
Department Public Works

Description

Taylor Street is proposed to be reconstructed as an urban cross-section concrete street, 28 feet from face of curb to face of curb. 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 E Florida Avenue to Moasis Drive. Underground utilities that are deficient will either be repaired or replaced prior to pavement replacement. Stormsewer, 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 asphalt pavement has severe cracking, fatigue, and wear. To prevent further surface water intrusion, the road will be reconstructed. Each two years, the Village evaluates the surface condition of its roads and assigns a PASER value to each segment. PASER, which stands for Pavement Surface Evaluation and Rating system, is a method for visually rating pavement conditions on a scale from 1 to 10. A rating of 1 indicates a failed pavement condition, while a rating of 10 signifies excellent condition. Generally, the Village reconstructs a street when its PASER rating is 3 or lower, unless other factors like utility conditions or accident history dictate otherwise.

In 2023, the PASER rating was determined to be 4 from Moasis Drive to E Elm Drive and 5 from E Elm Drive to E Florida Avenue. If the street is not reconstructed, maintenance costs will continue to rise, public safety will be jeopardized, and citizen complaints will increase. The existing utilities also influenced the decision to reconstruct the street. The water main is made of substandard ductile iron pipe (DIP) and is nearing the end of its life expectancy. Additionally, the stormsewer is currently undersized with a 12-inch diameter and needs to be realigned within the street right-of-way. Public Works has recorded flooding issues in this area, documenting incidents as far back as 2020. The sanitary sewer's pipe material is Acrylonitrile Butadiene Styrene (ABS) and is substandard. The manholes are constructed of concrete block, are susceptible to infiltration and inflow.

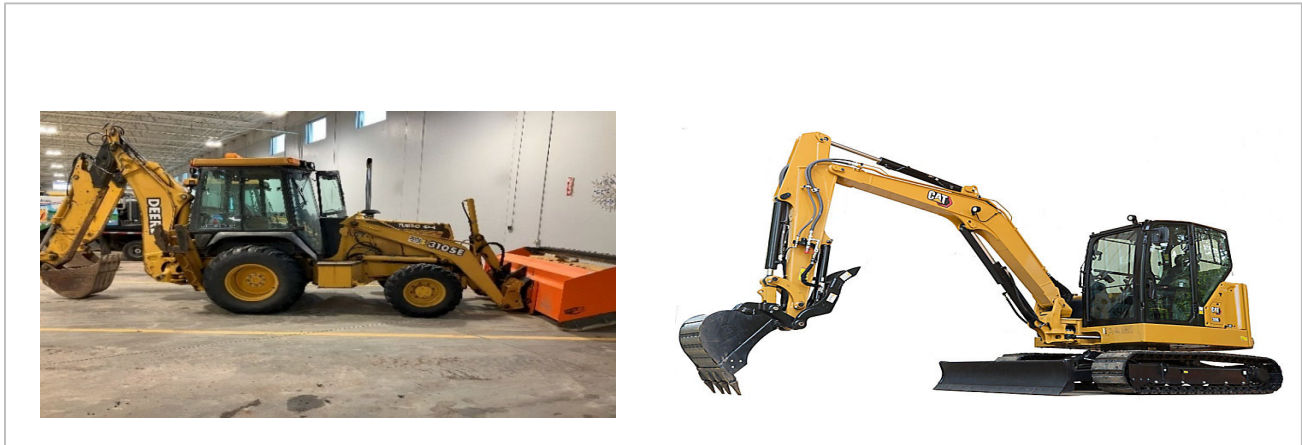
Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction					2,793,000	\$ 2,793,000
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,793,000	\$ 2,793,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Mini Excavator (Replace #77 John Deere Backhoe)**
Department **Public Works**

Description



Justification

This John Deere Backhoe was purchased in January of 1999. The purchase price was \$56,622. The backhoe is used for general excavation purposes, material loading, and snow removal.

Numerous repairs have been made over the years. **Major repairs:** replacement of serpentine belt , bucket lift linkage, hydraulic boom valve and tie rod assembly work. **Other repairs:** all internal and external filters and hydraulic hoses (multiple times), work on the operator arm rest, ball sockets for the operator joystick and all preventive maintenance was performed.

Currently the Village owns two Backhoes (#77 & #39). The Village would be better served by eliminating one backhoe and replacing it with a mini excavator. Added functionality would be general excavation in the right-of-way and on Village property plus use at the storm ponds for vegetation removal. While a trailer is necessary for the min excavator, cost savings of \$90,000 would be achieved by implementing this change in type of equipment.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning						\$ -
Land Acquisition						\$ -
Construction						\$ -
Other					135,000	\$ 135,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000

Village of Little Chute Capital Improvement Plan 2026-2030

Project **Front Mount Mower (#155 John Deere 1575)**

Department **Parks, Recreation and Forestry**

Description



Justification

This John Deere front mount mower was purchased in July of 2018. The purchase price was \$26,012. The front mount mower is used for parks long with other properties maintained by the Village.

Repairs include drive shaft, tires, door window and seal, pulleys and belts, filters, deck spindle, seals, tires, PTO shaft, broom bearing, cylinder and blades, as well as typical preventative maintenance.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

Project **Well #3 Pump Rebuild and Inspection**
Department **Water Utility**

Description

Well #3 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

All the Village wells per Wisconsin Department of Natural Resources (WDNR) regulation need to be pulled and inspected on a 10-year schedule. Well # 3 was pulled and inspected in 2020. During this inspection, we found significant mineral buildup in rock formation, requiring chemical rehabilitation. The estimated cost of \$100,000 is to perform limited rehabilitation common issues found during the inspection and replacement of the pump.

Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</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 2026-2030

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 built up. Staff have been unable to keep up with crack sealing the extensive alligator cracking that is taking place. The difficulty in bringing an asphalt machine to this area as both the Mill Street and canal pedestrian bridges have weight restrictions will impact costs that will need to be refined closer to the construction timeline. Fox Locks Navigation Authority and Kaukauna Utilities utilize the trail for their operational use so potential of some offsetting contributed capital for the project. Future phases will address other parts of the trail.



Financing

Components	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Planning					116,000	\$ 116,000
Land Acquisition						\$ -
Construction						\$ -
Other						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 116,000	\$ 116,000