

5-Year Capital Improvement Program (CIP) Overview

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Introduction

- ▶ Public Works Department refines the 5-Year CIP annually to address infrastructure needs
- ▶ Focus areas include utility upgrades, roadway improvements, drainage improvements, and safety enhancements.

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Key Project Categories in the CIP

- ▶ Utility & Roadway Reconstruction
 - ▶ Replacing aging infrastructure to ensure long-term reliability.



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Key Project Categories in the CIP

- ▶ Utility Maintenance
 - ▶ Extending utility service life through spot repairs and cured-in-place pipelining treatment.



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Key Project Categories in the CIP

► Resurfacing Projects

- Enhancing pavement conditions with milling & overlaying, or pavement removal and replacement



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Key Project Categories in the CIP

► Roadway Maintenance

- Routine activities like patching, crack sealing, seal coating, and pavement marking to preserve pavement.



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Key Project Categories in the CIP

► Bike & Pedestrian Improvements

- Adding bike lanes, paths, and sidewalks for safety & connectivity.



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Key Project Categories in the CIP

► Sidewalk Repair

- Ensuring safety, ADA compliance, and pedestrian accessibility.



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Key Project Categories in the CIP

- ▶ Bridge & Dam Maintenance
 - ▶ Safeguarding structural integrity and functionality
- ▶ Routine maintenance
- ▶ Inspection-driven
 - ▶ High hazard dam vs. low hazard dam
 - ▶ Biennial bridge inspections



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Key Project Categories in the CIP

- ▶ Drainage Projects
 - ▶ Addressing flooding, stormwater runoff, and drainage improvements



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Key Project Categories in the CIP

► Seawall & Shoreline Management

- Preventing shoreline erosion and protecting ecological habitats.



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Key Project Categories in the CIP

► WisDOT Project Coordination

- Collaborating with the State on major roadway and infrastructure projects.



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Key Project Categories in the CIP

► Grant-Funded Initiatives

- Leveraging grants for priority projects.

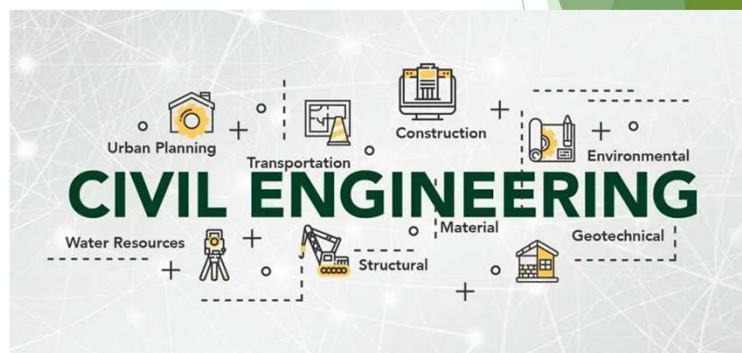


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Key Project Categories in the CIP

► Engineering Design

- Comprehensive project planning and design for efficient project implementation
 - Includes in-house planning and design through Engineering Division, and engineering consultant planning & design oversight.



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Divisional Contributions to CIP

- ▶ Street & Solid Waste Divisions
 - ▶ Supports resurfacing, roadway maintenance, bridge maintenance and stormwater improvements.
- ▶ Water Division
 - ▶ Water main replacements and lead service lateral program coordination.
- ▶ Wastewater Division
 - ▶ Sanitary sewer upgrades and maintenance.
- ▶ Stormwater Utility
 - ▶ Manages flood mitigation, pollution prevention, and maintenance.
- ▶ Engineering Division
 - ▶ Oversees design, coordination, and CIP implementation.

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Financial Impact of the CIP

- ▶ Affects annual budgets for:
 - ▶ Operational Fund (Fund 01)
 - ▶ Capital Fund (Fund 05)
 - ▶ Water Utility (Fund 02)
 - ▶ Wastewater Utility (Fund 03)
 - ▶ Stormwater Utility (Fund 16)

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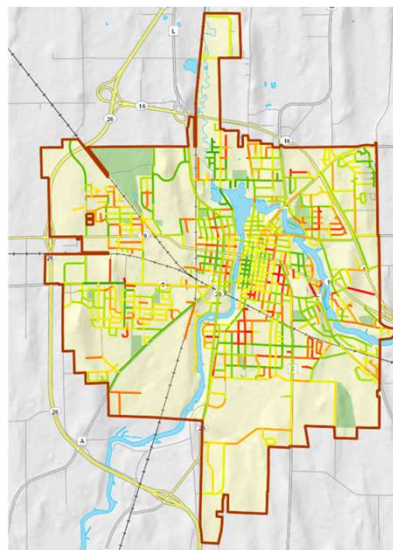
Steps in Developing the 5-Year CIP: A Collaborative and Data-Driven Process

- ▶ Evaluate Current Infrastructure Conditions
 - ▶ Assess roads, utilities, and public drainage systems.
- ▶ Prioritize Projects Based on Need & Funding
 - ▶ Safety, pollution prevention, community impact & available funding.
- ▶ Incorporate Divisional Goals & Stakeholder Input
 - ▶ Review projects with Public Works Team and incorporate feedback from community stakeholders.
- ▶ Plan for Funding & Resource Allocation
 - ▶ Identify grant opportunities and coordinate budgets.

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Evaluating Infrastructure Conditions

- ▶ Pavement and Surface Evaluations Rating (PASER)
 - ▶ PASER system rates pavement conditions from 1 to 10.
 - ▶ Used to identify resurfacing and reconstruction priorities.
 - ▶ Required to be performed every 2 years per State Statute.
 - ▶ Geographic Information System (GIS) data collection.

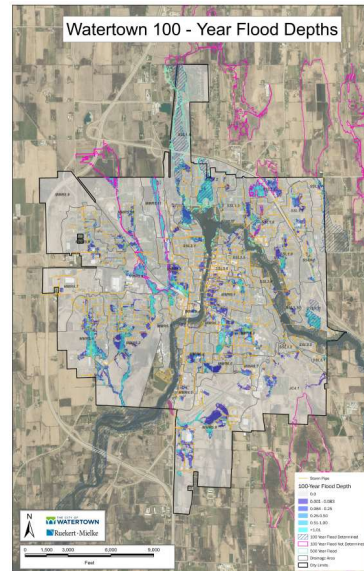


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Evaluating Infrastructure Conditions

► City-Wide Flood Study Review

- Identify flood-prone areas and develop drainage improvement plans.
- Review existing storm sewer system.
 - Televising reports, in-field inspections, and desktop review.



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Evaluating Infrastructure Conditions

► Water Distribution System

- Review lead service lateral locations.
- Water Main Break Analysis.
- Analyze frequency and location of breaks to prioritize upgrades.
- Review age of pipe.
 - Pipe materials perform differently over time.



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Evaluating Infrastructure Conditions

► Sanitary Sewer Collection System

- Review collection system condition
 - Maintenance vs. Replacement



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Prioritizing and Refining the CIP

- Criteria for Projects
 - Infrastructure condition, safety, and impact on the community.
- Coordination Across Divisions
 - Aligning goals between Streets/Solid Waste, Water, Wastewater, Stormwater, and Engineering.
- Funding
 - Budget development
 - Stretching project dollars further with grant opportunities
- Preliminary Project List
 - Project list refinement
 - Refine

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Long Term Vision for the CIP

- ▶ Align projects with strategic community development goals
- ▶ Ensure infrastructure resiliency through proactive planning.
- ▶ Maximize funding opportunities with local, state, and federal grants.
- ▶ Maintain flexibility to adjust for emerging priorities.

