

Public Works Department

To: Chairman Arnett and Commission Members

From: Ritchie Piltz, Engineering Project Manager

Date: September 16, 2026

Subject: Public Works Commission Meeting of September 22, 2026

Review and discuss: Capital Improvement Program (CIP) Update

Background

Throughout the year, the Public Works Department refines the 5-Year Capital Improvement Program (CIP). The CIP includes a broad range of infrastructure projects that address current and future needs, as detailed below:

1. Utility and Roadway Reconstruction – Replacing aging utility infrastructure and rehabilitating roadways.
2. Utility Maintenance – improving aging sewer and water utility infrastructure through spot repairs or cured in place pipelining (CIPP) to extend useful service life.
3. Resurfacing Projects – Improving roadway conditions through asphalt overlays, milling, and repaving to extend pavement life and enhance ride quality.
4. Roadway Maintenance Projects – Routine maintenance activities such as patching, crack sealing, seal coating, and pavement marking to preserve roadway integrity.
5. Bike and Pedestrian Projects – Enhancements to non-motorized transportation infrastructure, including bike lanes, multi-use paths, and sidewalk extensions to promote connectivity and safety.
6. Sidewalk Repair – Targeted repairs to address pedestrian safety, accessibility, and compliance with Americans with Disability Act (ADA) standards.
7. Bridge and Dam Maintenance and Repair – Ensuring the structural integrity, safety, and functionality of critical infrastructure.
8. Drainage Projects – Addressing localized flooding, improving public drainage systems, and mitigating stormwater runoff with a focus on water quantity, pollutant control, and system maintenance.
9. Seawall and Shoreline Management Projects – Stabilizing and protecting public shorelines and seawalls to reduce erosion, prevent property damage, and enhance ecological habitats.

10. WisDOT Project Coordination – Collaborating with the Wisconsin Department of Transportation (WisDOT) on major roadway and infrastructure projects, including state trunk highway and bridge capital projects.
11. Grant-Funded Projects – Leveraging state or federal grants to fund priority infrastructure initiatives.
12. Engineering Design – Comprehensive planning and design for quality, efficient, and cost-effective implementation, including in-house and consultant-led efforts.

The following Divisions contribute to CIP planning and implementation:

1. Street/Solid Waste Division – focuses on patching, pavement removal and grading on resurfacing projects as needed. Assists with bridge maintenance and stormwater drainage improvements as needed.
2. Water Division – coordinates water main replacements, upgrades and extensions to improve the reliability and quality of water service. Facilitates lead service lateral replacement program.
3. Wastewater Division – Plans and implements projects related to sanitary sewer maintenance, upgrades, and replacement to ensure quality service, environmental compliance, and system efficiency.
4. Stormwater Utility – Addresses stormwater management improvements, including flood mitigation, drainage enhancements, pollution prevention, and compliance with regulatory agencies.
5. Engineering Division – Coordinates project design, technical support, and CIP oversight to ensure interdivisional and Department goals are met.

Proposed CIP Schedule Changes

As part of the ongoing CIP review, staff is proposing changes to the anticipated project schedule for the upcoming construction seasons. These changes are intended to coordinate projects with other planned infrastructure improvements and maximize the benefit of completing related work in conjunction with one another.

- Hart Street Area Reconstruction south of railroad tracks: Move the Hart Street area reconstruction from 2027 to 2029 to provide an opportunity to coordinate with the planned flood mitigation project in the area. This would allow staff to evaluate the roadway, utility, drainage, and flood mitigation improvements together and reduce the potential for completing roadway improvements prior to related flood mitigation work.
- Lafayette Street Phase II Area: Move the Lafayette Street Phase II Area project, extending to the western end of the project area, to 2027. This would advance the project within the current CIP schedule and provide an opportunity to address the identified roadway and infrastructure needs.

- S. Twelfth Street Reconstruction & Resurfacing: Move the S. Twelfth Street reconstruction and resurfacing from 2027 to 2029 to provide an opportunity to coordinate with forthcoming construction associated with the Allerman Lift Station Project. As the design and impacts of the Allerman project are further developed, staff will coordinate the project schedules and evaluate opportunities to minimize conflicts and avoid completing roadway improvements before related utility work.

Project schedules remain subject to bid prices, available funding, and other project-specific considerations. The CIP will continue to be reviewed and updated as project needs, costs, funding opportunities, and construction schedules become better defined.

Budget Goal

1. Proactively maintains and improves our parks and infrastructure in an effort to ensure quality, safety and compliance
2. Promotes and fosters innovative approaches for community development and growth
3. Maintains a safe and healthy community, and expands community education on safety and health

Financial Impact

The 5-year CIP has a large impact on several budgets annually including:

1. Fund 01 Operational
2. Fund 05 Capital
3. Water Utility
4. Wastewater Utility
5. Stormwater Utility