



AGENDA
CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE MEETING
RICHFIELD VILLAGE HALL
4128 HUBERTUS ROAD, HUBERTUS, WISCONSIN
ADMINISTRATOR'S OFFICE
MARCH 13, 2014
7:30 P.M.

Pursuant to the requirements of Section 19.84, Wis. Stats., notice is hereby given of a meeting of the Village of Richfield Capital Improvement Program Administrative Committee Meeting, at which a quorum of the Village Board may attend in order to gather information about a subject which they have decision making responsibility. The meeting will be held at the above noted date, time and location. Notice of Village Board Quorum, (Chairperson to announce the following if a quorum of the Village Board is in attendance at the meeting: "Please let the minutes reflect that a quorum of the Village Board is present and that the Village Board members may be making comments under the Public Comments section of the agenda, during any Public Hearing(s) or if the rules are suspended to allow them to do so.")

1. Call to Order/Roll Call
2. Verification of Compliance With Open Meeting Law
3. Pledge of Allegiance
4. Meeting Minutes
 - a. March 12, 2013 – Annual Meeting
5. DISCUSSION/ACTION ITEMS
 - a. Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Projects by Year
 - b. Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Worksheets
 - c. Discussion and possible recommendations to the Village Board regarding the inclusion of additional summary reports in the 5-year Capital Improvement Plan
6. ADJOURNMENT

Additional explanation of items on the agenda (Communication Forms) can be found on the village's website at www.richfieldwi.gov. Notification of this meeting has been posted in accordance with the Open Meeting Laws of the State of Wisconsin.

Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to the Village Clerk's office at 628-2260 or www.richfieldwi.gov with as much advance notice as possible.

1. Call to order/determination of quorum

Village President John Jeffords called the meeting to order at 7:30 p.m.

In attendance were Trustee Bill Collins, Donald Berghammer, Rob McDonald, Village Administrator Joshua Schoemann, Deputy Treasurer Donna Jackson and Administrative Intern KateLynn Schmitt.

2. Verification of Open Meetings Law compliance

Administrator Schoemann stated that the agendas were posted at the Richfield, Hubertus, and Colgate U.S. Post Offices as well as at Village Hall. Agendas were also sent via email to media outlets which included; the *West Bend Daily News*, the *Germantown Express*, the *Hartford Times Press*, and the *Milwaukee Journal Sentinel*.

3. Pledge of Allegiance

4. Discussion/Action Items

a. Discussion and possible recommendations to the Plan Commission regarding the 5-year Capital Improvement Plan Projects by Year

Discussion regarding the content of the Capital Improvement Program and the criteria to be included took place. Village Administrator Joshua Schoemann recommended including the Equipment Replacement Policy in Section 3 of Capital Improvement Program-Equipment Replacement Schedule. Content recommendations were made regarding more inclusive justification for new project criteria, as well.

b. Discussion and possible recommendations to the Plan Commission regarding the 5-year Capital Improvement Plan Worksheets

Don Berghammer recommended the inclusion of Hubertus Road east of State Hwy 175 in the Roadway Improvement 2014 category. The roads outlined for construction currently include **Willow Creek Road**, Scenic Road to Colgate Road project numbers PW&H-14-001 – PW&H-14-003, and **Hubertus Road**, Mayfield Road to State Hwy 175 project numbers PW&H-14-004 - PW&H-14-005. Don Berghammer indicated that including Hubertus Road east of State Hwy 175 in the latter part of the Roadway Improvement 2014 projects would likely provide less inconvenience for citizens and allow for cost savings.

Discussion regarding the 2016 Salt Storage Facility project, project number PW&H-16-008, took place next.

Motion by Rob McDonald to remove project PW&H-16-008, Salt Storage Facility from the Capital Improvement Program; No second was made; Motion failed.

Trustee Collins suggested keeping the Salt Storage Facility in the program as a placeholder until more information could be gathered regarding construction and cost of the new building.

The last recommendation was made by President Jeffords to lower the amount of the 2018 Village Hall Addition/Renovation project, project number A-18-001. President Jeffords indicated that amounts were estimated high and the actual cost of construction would not be that which was listed in the initial Capital Improvement Program. The consensus was to put a more precise spreadsheet detailing the estimated costs and attaching the same.

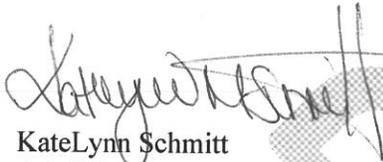
c. Discussion and possible recommendations to the Plan Commission regarding the inclusion of additional summary reports in the 5-year Capital Improvement Plan

Motion by Don Berghammer to recommend approval of the 5-year Capital Improvement Program to the Plan Commission, per the inclusion of the recommendations previously stated; Seconded by Rob McDonald; Motion passed without objection.

5. Adjournment

Motion by Trustee Collins to adjourn; Seconded by Don Berghammer; Motion passed without objection at 9:35 p.m.

Respectfully Submitted,



KateLynn Schmitt
Administrative Intern



2015-2019

**Capital Improvement
Program
Village of Richfield**



Table of Contents

Capital Improvement Program Policy.....Section 1

Equipment Replacement Policy & ScheduleSection 2

Project Summaries & Fund Reserve TotalsSection 3

Capital Improvement Plan Projects by Year.....Section 4

*The following is a list of departments with upcoming projects.

Projects by Year 2014:

Public Works and Highway

Vehicle Replacement

Projects by Year 2015:

Election

Public Works and Highway

Projects by Year 2016:

Administration

Public Works and Highway

Vehicle Replacement

Projects by Year 2017:

Administration

Public Works and Highway

Vehicle Replacement

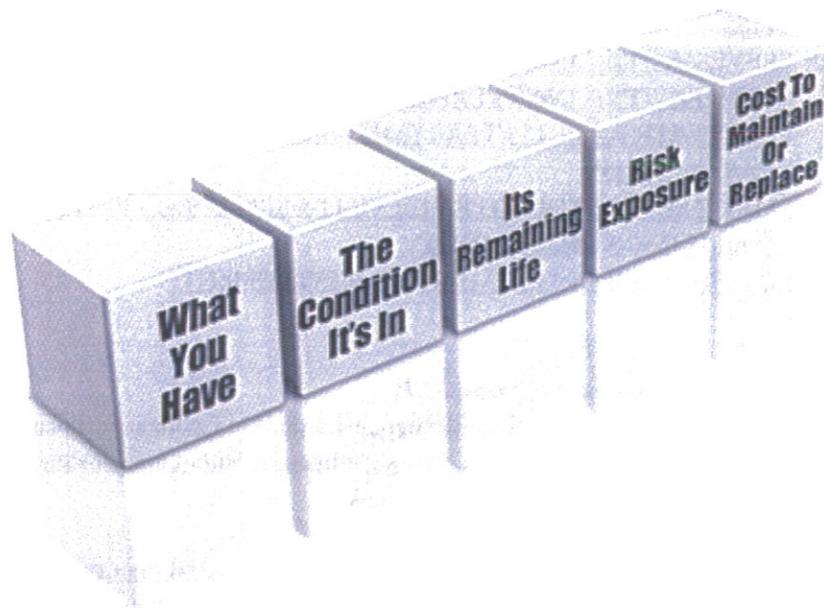
Projects by Year 2018:

Administration

Public Works and Highway

Vehicle Replacement

Capital Improvement Program Policy



Village of Richfield
Capital Improvement Program Policy

1.0 PURPOSE

To provide an authoritative decision-making process for the evaluation, selection and multi-year scheduling of public physical improvements based on a projection of available fiscal resources and the community's priorities.

2.0 ORGANIZATIONS AFFECTED

The Village of Richfield has a substantial investment in buildings, equipment, parks and public infrastructure, including its utilities. Prudent management of these investments is the responsibility of Village government. In order to fulfill this responsibility but remain within fiscally prudent parameters, the Village has enacted this policy for development of the capital improvement budget. This policy applies to all capital budgets of the Village, including general Village functions and utility funds.

3.0 POLICY

THIS POLICY ESTABLISHES A CAPITAL IMPROVEMENT PROGRAM TO:

1. ENSURE THE TIMELY RENEWAL AND EXTENSION OF THE VILLAGE'S PHYSICAL FACILITIES;
2. SERVE AS THE LINKAGE IN THE VILLAGE'S PLANNING FOR PHYSICAL DEVELOPMENT BETWEEN THE COMPREHENSIVE PLAN, THE STRATEGIC PLAN AND ALL SUBSIDIARY PLANS WITH A 10 – 15 YEAR HORIZON AND THE ANNUAL BUDGET PROCESS WITH A ONE YEAR HORIZON;
3. MAINTAIN CONTROL OVER THE VILLAGE'S LONG-TERM DEBT IN RELATION TO THE VILLAGE'S FINANCIAL CAPACITY;
4. ENSURE COORDINATED CAPITAL DEVELOPMENT

4.0 DEFINITIONS

4.1 *Capital Improvement Program (CIP)*

A comprehensive and systematic program designed to facilitate the planning, budgeting and funding of all Capital Improvement Projects. This shall include the Equipment Replacement Program, as well as any projects which meet the below definition(s).

4.2 *Capital Improvement Project Threshold*

Projects meeting the below definition shall be included in the Capital Improvement Program document rather than the Operating Budget document, as determined by the Village Administrator.

- A project expected to have a useful life greater than 5 years and an estimated cost of \$10,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, or other structures; purchase of land and major landscaping projects; purchase of machinery or equipment.

4.3 *Capital Improvement Schedule*

A summary schedule of all approved capital improvement projects. The program shall be for a five year period. The program shall be annually revised and projected one year to allow for changed conditions and circumstances.

4.4 *Capital Improvement Plan*

A comprehensive planning document including all approved projects in the five year Capital Improvement Program. This document will include detailed information regarding each project, the Capital Improvement Program Project Request Form and any subsequent attachments and background materials.

This document will also include the Capital Improvement Schedule and the Equipment Replacement Schedule, as well as funding source information, linkages to other planning documents and other similar data and analysis.

4.5 *Capital Budget*

The capital budget includes those projects scheduled for activity and funding in the next budget year. The capital budget shall be presented annually by the Village Administrator to the Village Board, in conjunction with the normal budget process, for consideration and adoption. The source of financing for each project in the budget shall be identified. The capital budget and the Capital Improvement Schedule shall only include those project costs or portions thereof, that the Village is responsible for funding. This would include grant proceeds received on a reimbursement basis, but would not include non-local funding for which the Village does not need to front the money.

4.6 *Capital Fund*

To ensure proper accounting and financial management the Village shall create and maintain a Capital Fund for the purposes of financing and accounting for the cost of Capital Improvement Projects. This fund shall be accounted for in the Financial Statement of the Annual Auditor's Report and will be maintained by the Village Treasurer.

4.7 *CIP Administrative Committee*

The CIP Administrative Committee consists of the following members:

- Village President
 - * The President shall convene the Committee annually, vote only in the case of a tie and shall chair all meetings.
- One Trustee, elected by the Village Board at the first meeting in May of each year
- One non-elected official on the Plan Commission, appointed by the Village Board at the first meeting in May of each year
- One citizen at large, appointed by the Village Board at the first meeting in May of each year

5.0 SCHEDULE

The schedule for the annual CIP process shall be as follows:

- *December 15* - CIP Request Forms issued by Village Administrator
- *February 15* - Departmental submission of CIP request forms to Village Administrator
- *First Thursday for March* - Village Administrator & Deputy Treasurer present analysis of available and acceptable funding levels to CIP Administrative Committee
- *Third Thursday in April* - Final consideration and adoption of CIP by the Village Board
- *Third Wednesday in May* - Publication and distribution of the adopted CIP

6.0 PROJECT PRIORITIZATION

As part of the project submittal process, department/division heads shall identify project priorities to help determine which projects are recommended for inclusion in the five-year CIP.

The following matrix system shall be used to establish a priority for each project. The system ranks projects in two separate categories and then, through the use of the matrix, ranks the projects as either Level 1 (highest), Level 2 (medium) or Level 3 (lowest) priority.

The initial measure of the project's priority is first established using the following factors:

High

- Project is mandated by local, State or Federal regulations
- Project is a high priority of the Village Board, based on the most current Comprehensive Plan or other subsidiary plans

- Project prevents irreparable damage to existing facilities
- Project leverages local funding with other non-local funding sources
- Project finishes a partially completed project

Medium

- Project maintains existing service levels
- Project results in increased efficiency
- Project reduces operational costs
- Project significantly reduces losses in revenue or provides for significant increased revenues

Low

- Project provides an expanded level of service or new public facility
- Project is deferrable

Four project criteria are then evaluated to help separate projects with a greater “need”, like Health & Safety issues as compared to new projects that might be more “desired” than “needed”. The four project criteria are summarized as follows:

Health/safety

- Capital projects that protect the health and safety of the Village, its residents, visitors and employees

Maintenance/replacement

- Capital projects that provide for the maintenance of existing systems and equipment

Expansion of existing programs

- Capital projects which enhance the existing systems and programs allowing for expansion of services

New program

- Capital projects that allow new programs and services

After each project is rated on the priority criteria and project criteria identified above, the project is placed on the grid of the matrix and the rating is determined to be a Level I, II or III.

Prioritization Matrix

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

Note: Prioritization Matrix and description adapted from South Hampton County, VA.

CIP Administrative Committee Criteria

- Project rating as established by department/division Head.
- Cost in consideration of available funding, including non-local funding opportunities.
- Compatibility with the Village's most current Comprehensive Plan as well as other adopted subsidiary plans
- Project Benefits in relation to costs:
 - * Projects directly affecting the health and safety of citizens shall have priority over all other projects
 - * Projects accruing benefits to a larger number of citizens shall have priority over projects benefiting a smaller number of citizens
- Project operating costs - Projects will be evaluated on the basis of additions and/or savings to the Village's operating costs
- Economic Development Impact - Projects will be evaluated on the basis of their overall impact on the Village's economic base, including the likelihood that the project will spur other private and public sector development, create new jobs or assist in retaining current jobs, or otherwise positively impact the Village's economic base
- Project Readiness - Projects will be evaluated on the ability to move the project expeditiously to completion
- Provide a balance of capital expenditures among the various service sectors.

Capital Improvement Project Request Form

CAPITAL REQUEST 2015-2019

Department _____

Responsible Person _____

PROJECT # _____
PROJECT NAME _____

CATEGORY _____ <small>(1 High...5 Low)</small>	Improvement _____ or _____	Equip-ment _____	Useful Life _____
---	-------------------------------	------------------	-------------------

DESCRIPTION	
-------------	--

JUSTIFICATION	
---------------	--

Expenditure Schedule

	2015	2016	2017	2018	2019	TOTAL	FUTURE TOTAL
PRIOR TOTAL							

Funding Sources

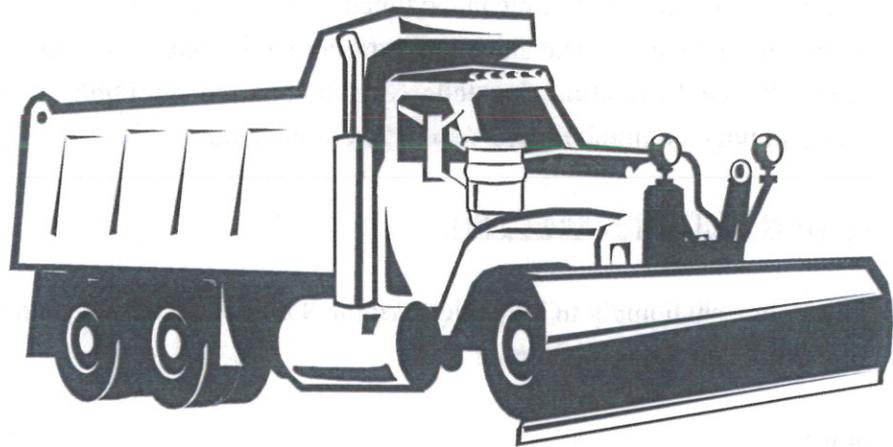
	2015	2016	2017	2018	2019	TOTAL	FUTURE TOTAL
PRIOR TOTAL							

BUDGET IMPACT/OTHER	
---------------------	--

Project Fund Balance

	2015	2016	2017	2018	2019	TOTAL	FUTURE TOTAL
PRIOR TOTAL							

Equipment Replacement Policy



Village of Richfield
Equipment Replacement Policy

1.0 PURPOSE:

The purpose of this Equipment Replacement Policy is to propose a vehicle replacement plan for the Village to follow, and the specific vehicle and equipment needs and requirements of the Village. This policy reflects the vision of the Village of Richfield to create a multi-year vehicle and equipment replacement plan that will serve as a guide in providing direction to meet needs. This is a living document that will be modified and updated annually to reflect changes in the Village's organizational climate, the changing needs of citizens and changes in the automotive and equipment industry. The Village of Richfield Department of Public Works and Highway is assigned the overall responsibility for managing the Municipality's fleet of vehicle and construction/maintenance equipment. This Department works to: develop vehicle and equipment specifications; develop vehicle and equipment replacement schedules, acquire vehicles and equipment; and reassign and dispose of vehicles and equipment. The vehicle and equipment maintenance function are assigned solely to the Department of Public Works and Highway. The annual appropriations for operations, maintenance, repair and fueling for Police, Recreation, Inspection, Administration and Public Works vehicles and equipment is budgeted in the Public Works Operating Budget.

2.0 ORGANIZATIONS AFFECTED:

This policy shall apply to all vehicles of the Village of Richfield and all Department of Public Works and Highway equipment.

3.0 POLICY:

IT IS THE POLICY OF THE VILLAGE OF RICHFIELD TO ENFORCE ALL GUIDELINES DICTATED IN THIS POLICY REGARDING MAINTENANCE, REPLACEMENT TIMES, AND SPECIFICATIONS OF ALL VEHICLES AND DEPARTMENT OF PUBLIC WORKS AND HIGHWAY EQUIPMENT.

4.0 OBJECTIVES:

The primary objectives of the Village is to control the overall cost of operating and maintaining the fleet of vehicles and equipment, to main vehicles and equipment in a manner that extends their useful life, to control the growth in size of the fleet, to standardize the composition of the fleet and to accurately budget for maintenance and replacement costs. All new purchases for vehicles and equipment are part of the budget cycle and are coordinated through the Village Administrator for recommendation.

5.0 ACQUISITION:

The goal of the Village's acquisition practices is to obtain the lowest possible price and the highest possible quality for vehicles and equipment. All purchases of vehicles and equipment will follow the applicable purchasing codes. Annually before the preparation of the Village Budget the Public Works Superintendent will review the vehicle replacement schedule and plan for the acquisition of replacement vehicles and equipment. Any request for new equipment that would increase the size of the fleet must be cost justified to the Village Administrator and Village Board.

6.0 MAINTENANCE:

The goal of the Department of Public Works and Highway vehicle and equipment maintenance practices is to keep vehicles and equipment in sound operating condition. Preventive maintenance routines and intervals followed by our mechanics are based on local driving conditions and manufacturer's recommendations for each type of vehicle or equipment and each type of maintenance service. Maintenance costs represent a significant portion of the total cost to own and operate a vehicle or piece of heavy equipment and tend to increase as a vehicle or equipment ages. Escalating maintenance costs are a key factor in determining when to replace a vehicle. In addition to the added cost of maintenance as a vehicle ages, there is an additional cost to the municipality when a vehicle is in the garage receiving maintenance and not available for use. Preventive maintenance is the key to avoiding the repair or replacement of costly major vehicle components such as engines, transmissions and drive trains. Our mechanics make adjustments to the manufacturer's recommendations based on the specific vehicle's use.

Accurate and complete vehicle maintenance records are a key tool for making equipment management decisions. Vehicle maintenance costs are variable and distinct to each vehicle. Pertinent records maintained for each vehicle are vehicle maintenance logs, fuel usage logs, and cumulative costs of parts, labor, and overhead by a vehicle over its life.

7.0 REPLACEMENT:

As with other aspects of vehicle and equipment management, replacing a vehicle too soon or too late wastes money. The Department of Public Works and Highway have developed and will continue to develop accurate replacement standards based on industry guidelines and years of experience in operating and maintaining vehicles and equipment. The goal is to analyze the costs associated with a vehicle or piece of equipment and identifying the point when, on average, a vehicle is reasonably depreciated but not yet incurring significant maintenance costs. By

replacing the vehicle or piece of equipment at this point, the Village can avoid escalating maintenance costs and optimize resale value. The three criteria that are considered when establishing the replacement schedule were mileage, age and use. Any request for replacement equipment must be cost justified to the Village Administrator and Village Board.

8.0 DEVELOPMENT OF GUIDELINES AND PROCEDURES:

The Public Works Superintendent has inventoried existing vehicles and equipment and has prepared a replacement schedule for all public works and Village pieces. The schedule will be updated annually and will be used as the basis for planning for the replacement of vehicles and equipment through the Village budget. The vehicle and equipment replacement schedule will include the following information for each vehicle or unit of capital equipment:

- a. Age in years, also known as life
- b. Usage in hours or miles
- c. Useful life (based on commonly used standards for municipal vehicles and equipment)
- d. Cost of maintenance
- e. Overall condition: mechanical, operating, safety, or appearance
- f. Downtime
- g. Availability of replacement parts
- h. Funding

The guidelines for vehicles considered for replacement are based on vehicles meeting predetermined age and/or hour and/or mileage criteria. Additional consideration is given to functionality and overall condition of the vehicle or equipment.

As vehicles reach the threshold miles or age of replacement criteria, a vehicle maintenance evaluation is performed by a Department of Public Works employee. The evaluation form will be provided to the Public Works Superintendent for further review and consideration. If the evaluation proves the vehicle would be economical to retain for an additional year, the vehicle will be targeted for retention. Depending on the availability of funds, vehicles and equipment will be replaced when they are at the end of their economic life, no longer safe to operate, not reliable enough to perform their intended function, or there is a demonstrated cost saving to the Village of Richfield.

9.0 VEHICLE CATEGORIES:

For purposes of review the vehicles and equipment of the Village have been listed below. Each type of equipment is described below, and the number of units currently on hand, replacement

cost and useful life range for each category is summarized below in Figure 1.

- 9.1 Light trucks – The Village owns two F350 which is used as a daily running flatbed truck for errands, a F550 which is used as the chipper truck and at times for snowplowing, and a F250 which is used solely by the Superintendent in its fleet of light trucks.
- 9.2 Boat – This piece of equipment is used by the Washington County Lake Patrol to patrol the lake.
- 9.3 Car – The Village owns and maintains a 2003 Chevrolet Impala sedan type car. This car is routinely used by Village staff for a variety of reasons including delivering public postings and for staff attending county meetings.
- 9.4 Pickup truck – The Building Inspector uses a GMC 1500 when traveling to the various locations to conduct inspections.
- 9.5 Tractor – The Village makes use of 2 separate tractors for various jobs related to the maintenance of parks.
- 9.6 Gator – The Department of Public Works uses one Gator vehicle to run various errands with maintaining the sport fields and parkland of Heritage Park.
- 9.7 Wheel Loader – The Highway Department uses its wheel loader primarily for loading road salt into the plow trucks in the winter. It is also used in the remaining months to remove large brush piles and trees.
- 9.8 Bobcat – The Village uses one Bobcat vehicle in highway maintenance operations.
- 9.9 Chipper – The Department of Public Works uses the one Chipper to chip brush and trees that either have fallen or cut in the Village.
- 9.10 Plow truck – There are twelve plow trucks in the Public Works and Highway Department. Of these, two are Oshkosh Trucks and the remaining ten are International. These trucks are relied upon to plow snow on the many miles of Village maintained roads as well as hauling dirt and gravel during the summer months.
- 9.11 Rake – The rake is used to groom and maintain the baseball diamonds. The Village owns one rake.
- 9.12 Roller – The Department of Public Works and Highway makes use of one roller to en-

sure the sports fields are flat and even. Its primary use is on Village roadways to also ensure they are flat and even as part of the road construction and maintenance operations.

- 9.13 Mower – Village park space and sports fields are cut with the use of the one Toro mower and a John Deere mower during the summer and fall seasons.

Figure 1 Summary of Vehicles and Equipment Currently Owned

Vehicle Type	Inventory	Replacement Cost	Useful Life Range
Light Truck	4	\$25,000-50,000ea	10yrs or 100,000miles
Boat	1	\$13,000	10yrs or 1000hrs
Car	1	\$26,000	8yrs or 150,000miles
Pickup Truck	1	\$25,000	10yrs or 100,000miles
Tractor	2	\$87,000ea	15yrs or 4,500 hrs
Gator	1	\$11,000	8yrs or 4,000hrs
Wheel Loader	1	\$100,000	15yrs or 6,000hrs
Bobcat	1	\$30,000	12yrs or 2,400hrs
Chipper	1	\$37,000	15yrs or 1,500hrs
Plow Truck	12	\$170,000ea	12yrs or 100,000miles
Rake	1	\$11,000	8yrs or 4,000hrs
Roller	1	\$24,000	15yrs or 1000hrs
Mower	2	\$13,000ea	8yrs or 4,000hrs
TOTAL	28	\$2,617,000-2,717,000	NA

10.0 REPLACEMENT POINT SYSTEM:

The Village will make use of a quantitative point system in order to determine the correct time to replace vehicles and equipment pieces. This point system consists of factors. These factors are age, miles (or hours) used, type of service used for, reliability, maintenance and repair costs, and condition. For each factor a vehicle is given a certain amount of points during the annual review to indicate what type of condition the vehicle or equipment is in. The total points and the corresponding condition indicate what level the item is considered to be depending on the range the point amount falls into. There are four levels which are excellent, good, qualify for replacement, and needs immediate consideration. Figure 2 details the Village of Richfield's Replacement Point System.

Figure 2 Replacement Point System

Factor	Points
Age	1 point for each year of chronological age, based on in-service date
Miles/Hours	1 point for each 10,000 miles or 750 hours of use
Type of Service	1, 3, or 5 points are assigned based on the type of service that the vehicle or equipment had during most of its life. The more severe the type of service
Reliability	1, 3, or 5 points are assigned depending on the frequency that a vehicle or equipment piece is in the shop for repair. The more the frequency of shop
Maintenance Costs	1 to 5 points are assigned based on total life maintenance and repair costs (not including repair of accident damage). A 5 is assigned to a vehicle with life repair costs equal or greater to the vehicle's original purchase price and a 1 is given to a vehicle with life repair costs equal to 20% or less of its original purchase cost.
Condition	This category takes into consideration body condition, rust, interior condition, accident history, anticipated repairs, etc. a scale of 1 to 5 points is
Point ranges	
Under 20 points	Condition I: Excellent
20 to 23 points	Condition II: Good
24 to 30 points	Condition III: Qualifies for replacement
31 or more points	Condition IV: Needs immediate consideration



4128 Hubertus Rd.
 Hubertus, WI 53033
 Phone: (262) 628-2260
 Fax: (262) 628-2984

Village of Richfield
Vehicle/Equipment Evaluation Form

Vehicle or Equipment VIN or Serial # _____

Vehicle or Equipment # _____

Make: _____ Model: _____ Year: _____

Mileage: _____ Hours of Operation: _____

Date of Evaluation: _____ Evaluator: _____

System	Diagnosis	Estimated Repair Cost
Engine		
Transmission		
Drive Line		
Differential		
Exhaust		
Pumping System		
Hydraulic System		
Electrical System		
Brakes		
Tires		
Body		
Interior/Exterior		
Front End/Suspension		
Air Conditioning		
Other		
Total Estimated Repair Cost		

Diagnosis Code	Code Description
5	Excellent condition; like new; no repair needed in the near future
4	Good condition; minor wear and tear; system functions perfectly; no repair needed in the near future
3	Fair condition; significant signs of wear; system functions moderately well; repairs expected
2	Poor condition; substantial signs of degradation; system barely functions; repairs needed very
1	Bad condition; system inoperable; repair needed immediately

Appendix A

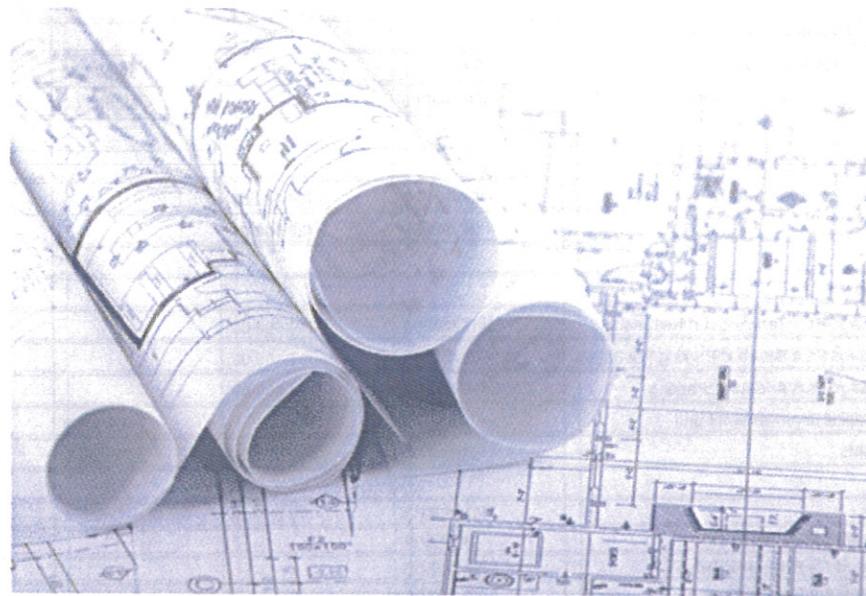
Village of Richfield Vehicle and Equipment Status Report

Vehicle #	Year	Model	Years of Use	Miles	Hours	Maintenance Costs	Labor Hours
1	2007	F-350	4	32341	2131	\$1,530	22
2	1962	OSHKOSH	49	8565		\$980	22
3	1996	2554 IH	15	40837	3537	\$16,809	302
4	2007	GMC 1500 4X4	4	62268	2540	\$1,123	28
5	2009	7400 IH	2	12479	924	\$1,134	19
6	2006	7400 IH	5	17521	1419	\$3,340	78
7	2003	7400 IH	8	21741	1805	\$13,977	227
8	1999	F-550 4X4	12	33963	2919	\$7,333	75
9	1971	OSHKOSH	40	2241	922	\$878	28
10	2000	2554 IH	11	24906	2023	\$10,758	184
11	1998	2554 IH	13	23694	2027	\$7,433	257
12	1999	2554 IH	12	64157	5791	\$22,167	403
13	2003	F-350	8	50887	4117	\$3,038	25
14	2004	BOAT	7	-----		\$437	40
15	2003	IMPALA	8	123035		\$1,366	25
16	1992	2554 IH	19	64003	5816	\$27,894	456
17	2001	6310 TRACTOR	10		3580	\$10,865	120
18	2009	JD GATOR	2		308	\$53	10
19	1994	2554 IH	17	61717	5355	\$19,760	515
20	1992	621 CASE LOADER	19		7825	\$11,741	153
21	2008	S-250 BOBCAT	3		597	\$1,455	21
22	1999	JD MOWER	12		918	\$1,609	69
23	2006	VEMEER CHIPPER	5		483	\$610	16
24	2006	4720 TRACTOR	5		1385	\$450	30
25	2010	F-250 4X4	1	10578		\$837	20
26	2010	7400 IH	1	4059	217	\$0	26
27	2009	JD BUNKER RAKE	2		1373	\$386	45
36	2003	BOMAG ROLLER	8		243	\$1,019	14
37	2006	TORO MOWER	5		1464	\$905	33

Village of Richfield Equipment Replacement Schedule

Truck Number	2014	2015	2016	2017	2018	2019
#8 F-550 \$43,200 YTD	\$43,200					
#19 patrol	\$164,836					
#3 patrol	\$56,606	\$56,606	\$169,818			
#11 patrol	\$34,990	\$34,990	\$34,990	\$34,990	\$174,951	
#12 patrol	\$30,040	\$30,040	\$30,040	\$30,040	\$30,040	\$30,040
#10 patrol			\$30,948	\$30,948	\$30,948	\$30,948
#7 patrol					\$31,883	\$31,883
#6 patrol						
#5 patrol						
#26 patrol						
#16 patrol						
#?? patrol						
#15 car						
Toro Groundmas-	\$21,227	\$21,227	\$63,682			
JD Gator				\$11,850		
Bunker Rake				\$12,065		
JD 925 Mower	\$6,644	\$6,644	\$6,644	\$19,930		
#4 GMC	\$6,464	\$6,464	\$6,464	\$25,855		
#13 F-350	\$8,091	\$8,091	\$8,091	\$8,091	\$40,457	
#25 F-250			\$7,325	\$7,325	\$7,325	\$7,325
#1 F-350			\$10,420	\$10,420	\$10,420	\$10,420
Vermeer Chipper				\$10,735	\$10,735	\$10,735
Bobcat					\$11,265	\$11,265
Roller						\$7,068
JD 6310						
JD 4720						
Village Car						
Beginning Equip- ment Fund Balance	\$381,603	\$337,629	\$501,692	\$403,114	\$489,878	\$407,086
Total Capital Fund Revenue	\$164,063	\$164,063	\$134,922	\$156,464	\$132,616	\$139,684
Total Capital Fund Expense	\$208,036	\$0	\$233,500	\$69,700	\$215,408	\$0
Year End Equip- ment Fund Balance	\$337,629	\$501,692	\$403,114	\$489,878	\$407,086	\$546,769

Project Summaries & Fund Reserve Totals



PROJECTED FUND RESERVE TOTALS

ASSIGNED FUND RESERVE	2014	2014	2014	2014	2015
	Fund Reserve	Year End	Year End	Year End	Fund Balance
		Expenses	Additions	Reassignments	
Hwy/Parks Fleet Reserve					
Project #VR-14-001 Ford F-550 Truck	43,200.00	(43,200.00)			-
Project #VR-14-002 Plow Truck No. 19	164,836.00	(164,836.00)			-
Project #VR-16-001 Plow Truck No. 3	56,606.00		56,606.00		113,212.00
Project #VR-16-002 2005 Toro Groundmaster Mower	21,227.00		21,227.00		42,454.00
Project #VR-17-003 John Deere 925 Mower			6,644.00		6,644.00
Project #VR-17-004 Truck No. 4	6,464.00		6,464.00		12,928.00
Project #VR-18-001 Plow Truck No. 11	34,990.00		34,990.00		69,980.00
Project #VR-18-002 1 Ton Dump Body, Truck Nol. 13	8,091.00		8,091.00		16,182.00
Project #VR-20-001 #12 Patrol			30,040.00		30,040.00
Future Vehicle Funds	46,189.00				46,189.00
Hwy/Parks Fleet Reserve Totals	381,603.00	(208,036.00)	164,062.00	-	337,629.00
Road Improvements					
Project #PW&H-14-001	30,314.00	(30,314.00)			-
Road Improvements Totals	30,314.00	(30,314.00)	-	-	-
Land Acquisition/Community Facilities					
Project #A-17-001 Village Hall Addition/Renovation	425,460.00		50,000.00		475,460.00
Land Acquisition/Community Facilities	425,460.00	-	50,000.00	-	475,460.00
Election Machines					
Project #E-15-001 New Voting Equipment	28,000.00	(28,000.00)			-
Election Machines	28,000.00	(28,000.00)	-	-	-
Park Improvements					
P&R-15-001 Heritage Park Tennis Court Resurface	10,096.00	(10,096.00)			-
P&R-15-002 Heritage Park Baseball Parking Pavement	33,100.00	(33,100.00)			-
P&R-15-003 Heritage Park Additional Parking	6,900.00	(6,900.00)			-
Budgeted Park Capital Improvement Fund			3,500.00		3,500.00
Park Improvements	50,096.00	(50,096.00)	3,500.00	-	3,500.00
Matching Grants	135,718.00			(135,718.00)	-
LGIP Loan Payment for South Shore	4,005.00			(4,005.00)	-
LGIP Loan Payment for Riverview Drive	28,336.00			(28,336.00)	-
LGIP Loan Payment for Nature Park	62,400.00			(62,400.00)	-
Winter Contingency	40,000.00			(40,000.00)	-
TOTAL ASSIGNED FUND RESERVE	1,185,932.00	(316,446.00)	217,562.00	(270,459.00)	816,589.00
LGIP Loan Payment for South Shore				4,005.00	4,005.00
LGIP Loan Payment for Riverview Drive				28,336.00	28,336.00
LGIP Loan Payment for Nature Park				62,400.00	62,400.00
Winter Contingency				40,000.00	40,000.00
Matching Grants				135,718.00	135,718.00
Previous Balance	548,679.00				548,679.00
UNASSIGNED FUND RESERVE	548,679.00			270,459.00	819,138.00
TOTALS	1,734,611.00	(316,446.00)	217,562.00	-	1,635,727.00

Village of Richfield, Wisconsin

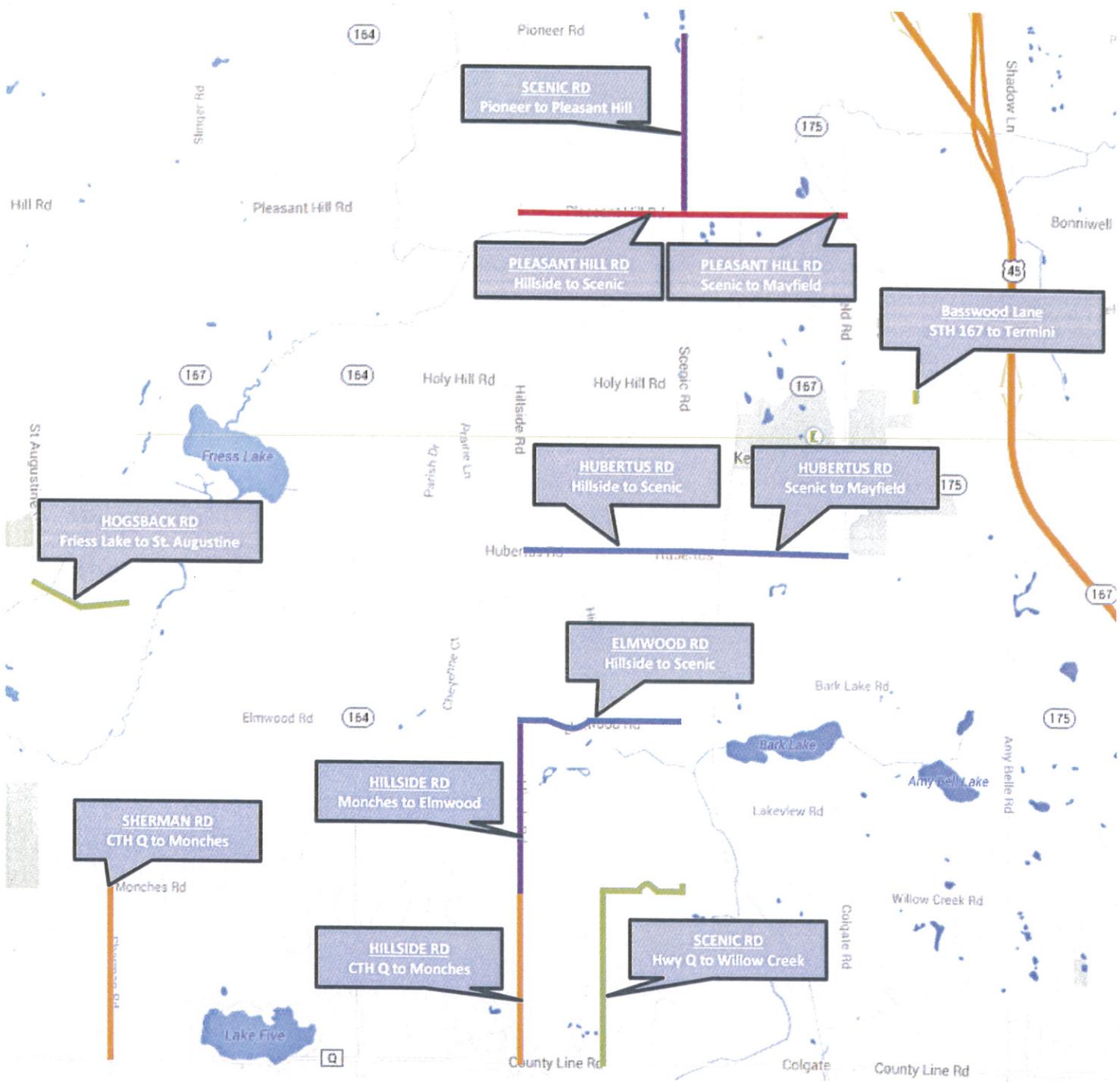
Capital Improvement Plan

2015 thru 2019

PROJECTS BY YEAR

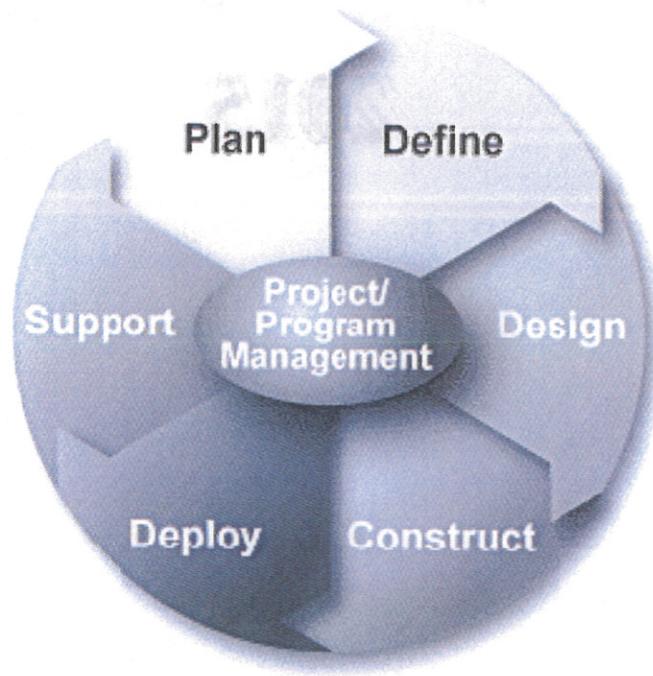
Project Name	Department	Project #	Priority	Project Cost
2015				
Replacement of Village Audio Equipment	Administration	A-15-001	2	10,000
Heritage Park-Tennis Court Resurface	Parks and Recreation	P&R-15-001	3	15,000
Heritage Park-Bleachers for Youth Sports	Parks and Recreation	P&R-15-002	2	5,000
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-001	2	498,216
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-002	2	219,635
Roadway Improvement 2015-Basswood Lane	Public Works and Highway	PW&H-15-003	2	33,000
Road Improvement 2015-STH175 Reconstruction	Public Works and Highway	PW&H-15-004	1	25,000
Total for 2015				805,851
2016				
Replacement of Village Computers	Administration	A-16-001	3	13,000
New Voting Equipment	Election	E-15-001	3	28,000
Heritage Park - Stand alone playground fixtures	Parks and Recreation	P&R-16-001	2	5,000
Nature Park-Gazebo	Parks and Recreation	P&R-16-002	3	7,500
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-001	2	340,562
Roadway Improvement 2016-Sherman Road	Public Works and Highway	PW&H-16-002	2	322,080
Salt Storage Facility	Public Works and Highway	PW&H-16-003	2	225,000
Plow Truck No. 3	Vehicle Replacement	VR-16-001	2	169,818
2005 Toro Groundmaster Mower	Vehicle Replacement	VR-16-002	2	63,681
Total for 2016				1,174,641
2017				
Server & Battery Backup	Administration	A-17-001	1	10,000
Heritage Park-Swingset Feature	Parks and Recreation	P&R-17-001	3	6,000
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-001	2	343,200
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-002	2	322,050
John Deere Gator	Vehicle Replacement	VR-17-001	2	11,850
Bunker Rake	Vehicle Replacement	VR-17-002	2	12,065
John Deere 925 Mower	Vehicle Replacement	VR-17-003	2	19,932
Truck No. 4	Vehicle Replacement	VR-17-004	2	25,856
Total for 2017				750,953
2018				
Village Hall Addition/Renovation	Administration	A-18-001	1	1,291,100
Fireman's Park-Playground Equipment	Parks and Recreation	P&R-18-001	3	5,000
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-001	2	353,760
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-002	2	328,546
Plow Truck No. 11	Vehicle Replacement	VR-18-001	2	174,950
1 Ton Dump Body, Truck No. 13	Vehicle Replacement	VR-18-002	2	40,455
Total for 2018				2,193,811
2019				

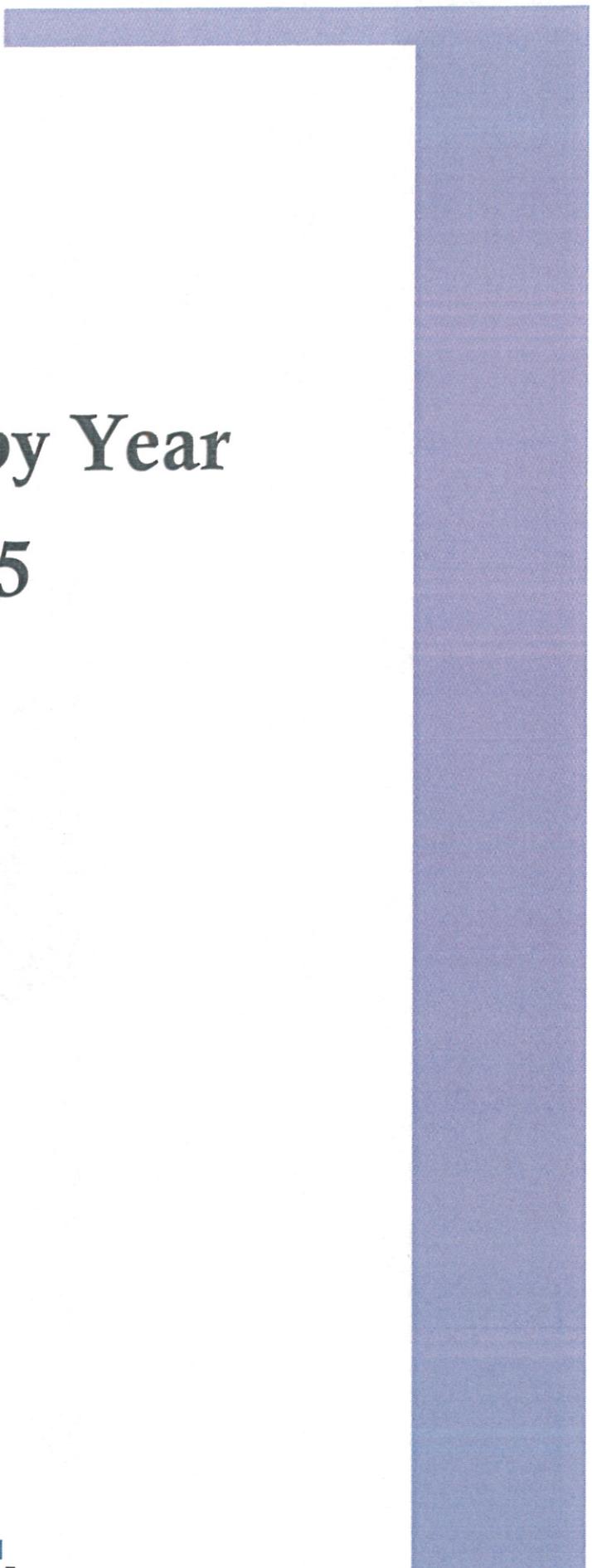
Project Name	Department	Project #	Priority	Project Cost
Heritage Park-Gazebo along trail system	Parks and Recreation	P&R-19-001	3	7,500
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-001	2	364,346
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-002	2	343,174
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-003	2	360,795
Total for 2019				1,075,815
GRAND TOTAL				6,001,071



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	Green
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	Orange
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	Purple
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	Red
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	Blue
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

Projects by Year





Projects by Year

2015



Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2015

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
Replacement of Village Audio Equipment	Administration	A-15-001	2	10,000
Heritage Park-Tennis Court Resurface	Parks and Recreation	P&R-15-001	3	15,000
Heritage Park-Bleachers for Youth Sports	Parks and Recreation	P&R-15-002	2	5,000
Roadway Improvement 2015-Scenic Road	Public Works and Highway	PW&H-15-001	2	498,216
Roadway Improvement 2015-Hogsback Road	Public Works and Highway	PW&H-15-002	2	219,635
Roadway Improvement 2015-Basswood Lane	Public Works and Highway	PW&H-15-003	2	33,000
Road Improvement 2015-STH175 Reconstruction	Public Works and Highway	PW&H-15-004	1	25,000
Total for 2015				805,851
GRAND TOTAL				805,851

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Administration
Contact Village Administrator
Type Equipment
Useful Life 7-10 yrs
Category Equipment: Miscellaneous
Priority 2 Very Important

Project # A-15-001
Project Name Replacement of Village Audio Equipment

Description

The Village audio system over the last few years has been growing increasingly unreliable. Attempts to fix the audio were made in 2013, which as a short term solution, but since that time we've experienced numerous technical difficulties during public meetings.

Justification

Our Village residents have come to expect that audio will be made available to them should they be unable to attend a meeting. Unfortunately several times over the last year we've been unable to record certain meetings which hinders our operations and record-keeping.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund	10,000					10,000
Total	10,000					10,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Election
Contact Deputy Clerk
Type Equipment
Useful Life 20+ years
Category Equipment: Miscellaneous
Priority 3 Important

Project # E-15-001
Project Name New Voting Equipment

Description

6 new voting machines with maintenance agreements.

Justification

Some of our voting equipment is 20 years old. The newer models have old technology. The County Clerk who is responsible for programming and uploading elections is going to be purchasing new software. In order to remain compatible with their program we will need to update our machines

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund		28,000				28,000
Total		28,000				28,000

Prior

28,000

Total

Washington County Election Equipment

History

- 1993 & 1994 most Washington Co. municipalities purchased Accu-vote Optical Scan (OS) machines
- Original purchase was initiated by City of West Bend and Village of Germantown
- County purchased Accu-Tab software, computer in February, 1994 (DOS)
- County purchased Ballot on Demand giving us the ability to print minimum quantities of ballots in-house
- City of Hartford was last municipality to purchase Accu-vote OS in 2006 due to de-certification of lever machines & punch card voting
- All except three municipalities have newer (manufactured in 2000 or later) machines, most purchased refurbished units

History - Other Counties with Accu-vote Equipment

- Walworth - County paid for entire system for all municipalities
- Dodge - County paid for entire system up front, municipalities reimbursed half of the cost over the next two years
- Ozaukee - County paid for entire system for all municipalities
- Winnebago - County paid for entire system up front, municipalities reimbursed cost over two years

Statutory Requirements for Voting Systems

- Municipalities with a population of 7,500 or more - required to use electronic voting equipment per Wis. Stats. §5.40(1)
- Equipment must be certified for use in the State of Wisconsin
- No new equipment currently certified in the State
- Wisconsin will not certify until equipment has passed certification through the United States Election Assistance Commission (EAC) testing
- Federal requirement to have at least one ADA compliant voting machine at each polling location

Current Equipment

- 1991 Technology (OS)
- GEMS software is Microsoft Access database
- ADA compliant unit is Diebold TSX (Touch Screen Extra) "Extra" is the attached printer which produces a printed ballot on a thermal paper tape
- 35 reporting units, each with one OS machine
- Our equipment and software does NOT meet current federal or state regulations, but we can continue to use as it is "grandfathered".

New Technology

- Moving to Digital technology using paper ballots
- Image of every ballot cast is captured within system
- Software and Hardware meets current Federal requirements
- Concern: Rapid changes in technology creates potential for new technology to become outdated

Current Problems

- Current equipment is failing
- Memory Cards for the old units are currently unavailable
- Last production of OS was 2006 and parts are becoming difficult or impossible to find

In 1993, several municipalities in Washington County set out together to procure electronic voting equipment to replace the punch card and/or lever machines that were being used in their municipalities. In 1994, Washington County purchased the software (GEMS) for accumulating the voting results from these new machines and reporting these results on election night. By 1995, most other municipalities purchased this same Accu-vote election equipment and moved from their punch card or lever machine systems.

As part of the Federal Help America Vote Act (HAVA), all polling locations in the United States are now required to have an ADA compatible voting machine, and Washington County municipalities purchased the Diebold TSX through a pass-through grant. This TSX equipment is compatible with our current Accu-vote system and software and the County uploads and downloads each election using this equipment.

In addition, Washington County purchased the Ballot on Demand function for our software and has used this feature to print ballots on Election Day when municipalities begin to run low on their ballot supply or when timing issues required absentee ballots be provided before the regular ballots are available from the printer.

It is extremely important, for both fiscal and quality reasons, to have all municipalities in Washington County using the same election equipment. With the integrity of the voting process being scrutinized at the federal, state, county and local levels, everyone including voters, demands that election officials conduct accurate elections. Assurance of accuracy can best be achieved by having everyone in Washington County utilizing the same technology and equipment that is available.

Using uniform equipment throughout the county also provides consistency and assures more timely results on election night. While the most important issue is accuracy and voting integrity, there would also be a serious negative fiscal impact to Washington County if municipalities used various types of voting equipment.

The entire election process at the County level, from beginning to end, would require separate processes for each type of system used within the County. These separate processes will result in delays in providing results on election night, as well as delays in providing the election materials to the municipal clerks to begin their election process. Municipalities are statutorily required to provide certain election services and ballots by specific dates and with two separate systems, it may be difficult or in some instances impossible to meet these statutory deadlines.

Costs to the County, as well as municipalities, would be increased due to the requirement to have two separate systems. Programming, which averages \$2,200 to \$8,000+ per election, would be significantly higher, as would publication of the notices for sample ballots, which averages \$1,500 to \$2,400 per election. One of the most significant costs to Washington County may be the requirement to purchase software and the hardware election equipment for both systems. In addition, annual maintenance and licensing costs for us could double even if only one or several municipalities utilize a different system.

My major concern on election night is providing accurate, timely results. Having two or more separate voting systems within the County will require manually entering results into a database. While we strive for absolute accuracy, horrendous consequences can happen if human error does occur during this manual entry. As we have seen in other counties, providing election results extremely late can also have negative consequences. The most efficient, economical, and accurate method of voting is to have one uniform election system throughout all of Washington County and it is in the County's best interest to ensure all municipalities are using the same voting equipment.

While the objective is to have the entire County using the same voting system, the inherent problem of getting to that point is that Wisconsin Statutes puts the burden of purchasing and maintaining election

equipment on municipalities, while placing the programming and ballot procurement on the County level whenever electronic voting equipment is used.

While everyone in Washington County is currently using the same election system, only three of our twenty municipalities are using the old 1993/1994 machines and these municipalities are geared up for purchasing new equipment. All other municipalities have purchased a newer version of our equipment, and have no current plans to upgrade at this time.

When new equipment is certified by the State and any one of our three municipalities decides to upgrade their election equipment, the new technology will not be compatible with our current software or hardware. At that time, we will be using two separate systems and all of the problems and increased costs will be reality. It is my goal to have Washington County take the lead and prepare a plan where it will be in the best interest for every municipality, as well as the County, to upgrade at the same time. This will only be accomplished through sufficient financial support by the County.

Listed below are two separate proposals for procurement of the next generation of election equipment and software. While it has always been the policy of Washington County to purchase rather than lease equipment, the election equipment industry is moving toward all-in managed services plans that would include all hardware (voting machines), software (election database), maintenance, licensing fees, and a specific amount of programming. While I am not advocating either purchasing or leasing at this time, I felt it was important to provide information on both. Rapid changes in technology do affect voting equipment and it may be time that the County at least considers the procuring of our future election equipment in a manner other than a direct purchase.

Proposal

For 2015, include costs for obtaining new election voting equipment for all municipalities in Washington County. The decision would be made at a later date as to which option (A or B) would be optimal for the County and our municipalities.

A. Purchase (three separate purchase options)

1. County would pay for an entire system in order to ensure all municipalities use the same equipment. We would require municipalities to continue to use this new system. If a municipality decides to purchase another system, require municipality to repay the County the entire cost of equipment, plus return the equipment to the County. Require municipality to maintain a service agreement and have preventative maintenance on the equipment periodically.
2. County purchases an entire system up front and pays a portion (three-fourths, half, one third, or one quarter). May include requirements as listed above.
3. County purchases entire system up front and require municipalities to repay the County within a specific amount of time, without interest (2 years, 3 years?) This option is least likely to meet the goal of all municipalities using the same equipment.

- Approximate cost: \$415,000 (does NOT include license fees, programming, maintenance)

B. Lease (All-in Managed Service Plan, also three separate lease options)

1. County would coordinate and pay for a plan that would include a five-year contract, all hardware, software, license fees, maintenance, and a specific amount for programming.

2. County would coordinate and pay for a portion of the plan with municipalities paying part of the cost.
3. County would coordinate the plan for those municipalities who wanted to upgrade their equipment. It is highly unlikely this option would result in all or even most municipalities using the same equipment.
 - Approximate cost: \$175,000 year one, then four annual payments of \$72,000 for a total of \$463,000 (this DOES include license fees, some programming, and maintenance).

At this time, I am requesting a total of \$465,000 be included in the 2015 Capital Improvement Program plan for obtaining new election equipment on a county wide basis, including the County Clerk's office. The method of procurement would be decided at a later date.

Deputy Clerk

From: Brenda.Jaszewski@co.washington.wi.us
Sent: Thursday, August 29, 2013 10:19 AM
To: dsmith@vi.slinger.wi.gov; lorihetzel@ci.hartford.wi.us; deputyclerk@townofwestbend.com; cmicka@village.germantown.wi.us; treasurer@villageofjackson.com; sjustmann@village.kewaskum.wi.us; clerk@town-jackson.com; cindy.komro@townoftrenton.info; clerk@townofwestbend.com; reutemaa@ci.west-bend.wi.us; mwilber@vi.slinger.wi.gov; twnofgtown@wi.rr.com; hertherm@ci.west-bend.wi.us; townofpolk@att.net; Joshua Schoemann; Deputy Clerk; csclerk@charter.net; cdeweese@village.newburg.wi.us; jknops@village.kewaskum.wi.us; clerk@addisonwi.org; clofy@village.germantown.wi.us; accounting@villageofjackson.com; tpfeifer@townofhartford.com; mjustman@townofhartford.com; ttennies@vi.slinger.wi.gov; bgoeckner@village.germantown.wi.us; deputyclerk@townoftrenton.info; clerk@bartontown.net; pruner.aggie@da.wi.gov; townkew@frontier.com; rgoeckner@village.newburg.wi.us; waynetown@netwurx.net; erintown@netwurx.net
Cc: Kgibson@co.dodge.wi.us; jwinkelhorst@co.ozaukee.wi.us; SErtmer@co.winnebago.wi.us
Subject: New Election Equipment

Clerks:

On Tuesday, August 27, the Washington County Executive Committee approved the purchase of new election equipment for all Washington County municipalities in 2015. The plan is for the County to "front" the entire cost of the new equipment. Municipalities will be responsible for 20% of the cost of your machine(s); however, you will have three years to repay the county for your 20% share, beginning in 2016. At this time, it is anticipated that you will not need to budget funds for the purchase of the new machines in 2015 (unless you want a "spare" or "back-up" machine).

Hopefully, an "all-in-one" machine (Optical Scan that is also ADA compatible) will be certified and a possible option. The expectation is that the County will purchase one machine for each polling location (or district for V/Germantown, V/Richfield, C/Hartford, C/West Bend). At this time, I am estimating approximately \$8,200 per voting unit, making the estimated cost to municipalities \$1,640 per machine (20%). This is ONLY AN ESTIMATE!!! We will be working with Ozaukee and Dodge counties in hopes of procuring a favorable price by combining our purchasing power. For those of you who will be purchasing spare (back-up) machines, you will be able to make that purchase at the same time; however, municipalities will be required to pay 100% of the cost of spare or back-up machines in 2015. Washington County will not "front" any funds or subsidize any spare or back-up machines.

The County Attorney is reviewing a proposed agreement outlining the county's offer to subsidize 80% of the cost of your new machine(s) in 2015. Once the agreement is finalized by the County Attorney, I will be mailing it to your Town Chairperson, Village President, or City Mayor, along with a letter explaining the proposal. You, as well as all Town Supervisors, Village Trustees, and City Alderpersons will be copied. The Executive Committee only authorized me to proceed with the purchase in 2015 if ALL municipalities agree to participate in the county-wide purchase, and agree to pay 20% of the cost of their own new machine(s). I do not know what will happen if we do not get 100% participation.

At this time, we do not know exactly what equipment we will be purchasing, but it is my intent to include municipal clerks in the procurement process to test and evaluate whatever equipment is certified in Wisconsin in 2015. From there, we will make a decision and it is anticipated that once the determination has been made, all municipalities will move to the same new equipment. Because we don't know which specific equipment we will be purchasing, I don't know if we will only be replacing our Optical Scan (OS) Accu-vote units, or if we will be able to replace both the OS and the Touch Screen (TSX) units. We won't know this until we know what equipment is certified in 2015 and have tested and evaluated the equipment, software, and looked at ongoing costs.

Please look for the letter and agreement sometime in September or October, and if you, or your Board or Council need additional information after you've reviewed the letter and agreement, please let me know.

Thank you,
Brenda

Brenda J. Jaszewski

**ELECTION VOTING EQUIPMENT AGREEMENT
(County/Municipal Cost Share)**

THIS AGREEMENT is made between Washington County, hereinafter referred to as COUNTY, and the Village of Richfield, hereinafter referred to as MUNICIPALITY.

RECITALS

WHEREAS, it is the intent of the County and Municipality to procure new election voting equipment (hardware, software and certain supplies), hereinafter "voting equipment," in the year 2015 that meets statutory requirements to replace the current voting equipment within the County.

WHEREAS, Section 5.68(1), Wis. Stats., requires the cost of voting equipment to be borne by the Municipality.

WHEREAS, the County and Municipality recognize the importance for both fiscal and quality reasons, to have all municipalities in the County use the same voting equipment.

WHEREAS, in recognition of the importance of a uniform system of voting equipment, the County is planning for the allocation of funds to make an initial purchase of new voting equipment on a county-wide basis, which will defray the costs to be borne by the municipalities in the County.

IT IS HEREBY AGREED between the County and Municipality as follows:

COUNTY OBLIGATIONS

1. The County will procure and the Municipality will receive new voting equipment based upon the current number of polling locations (or districts) as of April 2, 2013; that being one (1) voting system per current polling location (or district). For the Village of Richfield, the County will purchase four (4) voting units. If the new voting system does not contain the ADA compliant voting machine portion, the County may or may not proceed with replacement of the current ADA (Touch Screen) voting machines.

2. The County will pay, upfront, 100% of the purchase cost in 2015. The actual cost of the Municipality's equipment will be divided with the County paying 80% and the Municipality paying 20%.

MUNICIPALITY OBLIGATIONS

1. Beginning in 2016, and annually thereafter in 2017 and 2018, the Municipality agrees to repay the County for its 20% of the total purchase cost in three equal installments no later than March 1 of each year.

2. Municipality shall use any and all voting equipment purchased by the County on behalf of the Municipality continuously by the Municipality through at least the year 2020, unless mutually agreed upon in writing between the County and Municipality. If the

Municipality does not continue to use the equipment through 2020, the Municipality will repay the County for the County's portion of the purchase cost of the Municipality's unit(s), including shipping, installation, and training, and will relinquish ownership of said equipment and return it to the County.

3. After the County-wide purchase in 2015, Municipality agrees to purchase, at its own expense, additional voting equipment that is compatible with the county-wide purchase in 2015 for any additional polling locations or any additional voting equipment needs.

4. Municipality may purchase a back-up (spare) or additional machine(s) at the time of the county-wide purchase. Any additional voting equipment will require 100% payment by the Municipality at the time of purchase in 2015.

5. If there is a trade-in value for the current voting equipment, the Municipality agrees to furnish the current equipment to the County to be used to offset the total purchase price of the new voting equipment and reduce both the County's and Municipality's portion of the purchase price.

6. The Municipality shall be the sole owner of the new voting equipment purchased on behalf of the Municipality.

7. The Municipality will be required to fully insure the voting equipment for loss and damage and provide the County with evidence of insurance, upon request.

8. Municipality shall enter into any and all available maintenance agreements following the expiration of the warranty period with the vendor selected to provide the voting equipment.

9. Municipality shall be responsible for all annual licensing fees associated with the voting equipment owned by the Municipality.

10. Municipality shall be responsible for upkeep, maintenance, repair and/or use of the Municipal owned voting equipment, including but not limited to: memory devices, paper rolls, jump drives, security keys, ADA peripheral devices, batteries, and costs for repair or loaner equipment.

GENERAL PROVISIONS

1. The County's offer to subsidize 80% of the purchase cost of voting equipment is only valid for the above listed 2015 county-wide purchase in the quantities set forth in ¶1 of County Obligations and will not be available if the Municipality chooses not to participate in the county-wide voting equipment purchase, or if it decides to purchase equipment from a vendor not selected for the County-wide voting equipment purchase.

2. In the event that Municipality declines participation in the county-wide voting equipment purchase in 2015, or purchases equipment from a vendor not selected for the County-wide purchase, the County may discontinue support for the current voting equipment, and may

not provide future support for equipment obtained from a vendor not selected for the county-wide purchase.

3. Governing law. This Agreement shall be governed and interpreted in accordance with the laws of the State of Wisconsin. Any legal action or suit brought to enforce this Agreement shall be filed in the Circuit Court for Washington County, State of Wisconsin.

4. Entire Agreement. It is agreed and understood that this document constitutes the entire Agreement between the parties, except for those matters incorporated herein by reference, and that this Agreement supersedes all oral representations and negotiations between the parties relating to the subject matter contained herein. No revision or amendment to this agreement shall be valid unless the revision or amendment is reduced to writing and signed by authorized representatives of the parties.

5. Severability. The invalidity or unenforceability of any provision of this Agreement shall not affect or limit the validity or enforceability of any other provision hereof which shall remain valid and enforceable to the fullest extent permitted by law.

6. This Agreement, when fully executed, shall be binding upon the parties hereto. Each party represents and warrants that it has the right, power and legal authority to enter into and perform the respective obligations set forth herein.

VILLAGE OF RICHFIELD:

WASHINGTON COUNTY:

John Jeffords
(Authorized Signature)

Herbert J. Fennies
Herbert J. Fennies, Chairperson

John Jeffords
Printed Name

11/6/13
Date

Village President
Title

Brenda J. Jaszewski
Brenda J. Jaszewski, County Clerk

11-13-13
Date

10-21-13
Date

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Improvement
Useful Life
Category Park Improvements
Priority 3 Important

Project # P&R-15-001
Project Name Heritage Park-Tennis Court Resurface

Description
 Resurface Tennis Courts

Justification
 Cracks and damage to the tennis courts must be repaired in order to preserve them for continued use by residents.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund	15,000					15,000
Total	15,000					15,000

Prior
 15,000
Total

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life 20+ years
Category Park Improvements
Priority 2 Very Important

Project # P&R-15-002
Project Name Heritage Park-Bleachers for Youth Sports

Description

A mass purchase of bleachers will need to be done in the near future for the expanding youth sports.

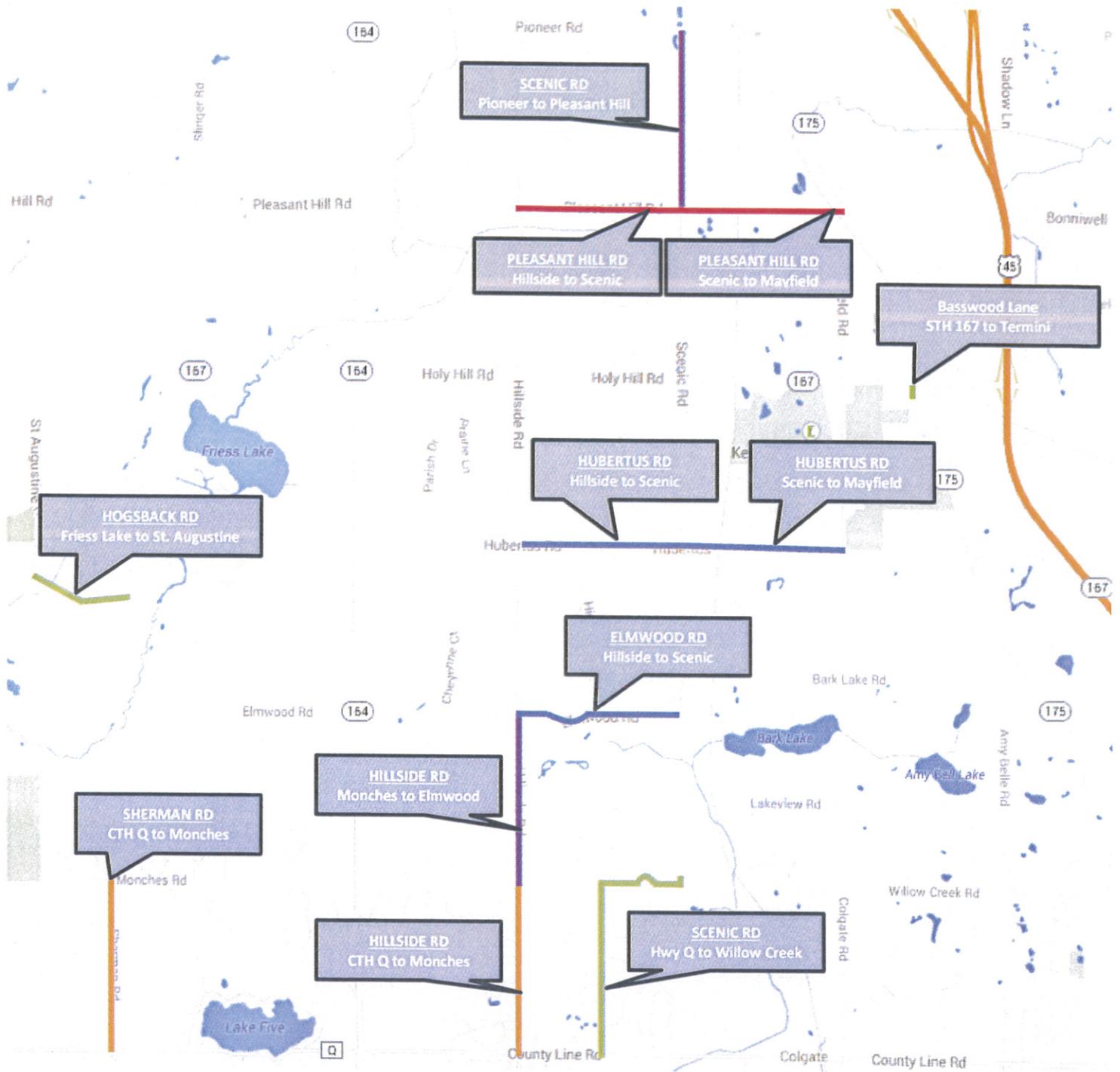
Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund	5,000					5,000
Total	5,000					5,000

Prior

5,000

Total



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	Green
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	Orange
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	Blue
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	Red
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	Blue
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-15-001
Project Name Roadway Improvement 2015-Scenic Road

Description

Road: Scenic Road, from CTH Q to Glenwood Court
 Distance: 2,165
 Type: 70
 Pvt Year: 1974
 Width: 22

Road: Scenic Road, from Glenwood Court to Whispering Ridge Drive
 Distance: 1,672
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 4 (2011)

Road: Scenic Road, from Whispering Ridge Drive to Willow Creek Road
 Distance: 4,769
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund	498,216					498,216
Total	498,216					498,216

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund	498,216					498,216
Total	498,216					498,216



SCENIC RD - 2015
CTH Q to Willow Creek Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-15-002
Project Name Roadway Improvement 2015-Hogsback Road

Description

Road: Hogsback Road, from St. Augustine Road to Friess Lake Road
 Distance: 211
 Type: 55
 Pvt Year: 1969
 Width: 18
 WISLR Rating: 4 (2011)

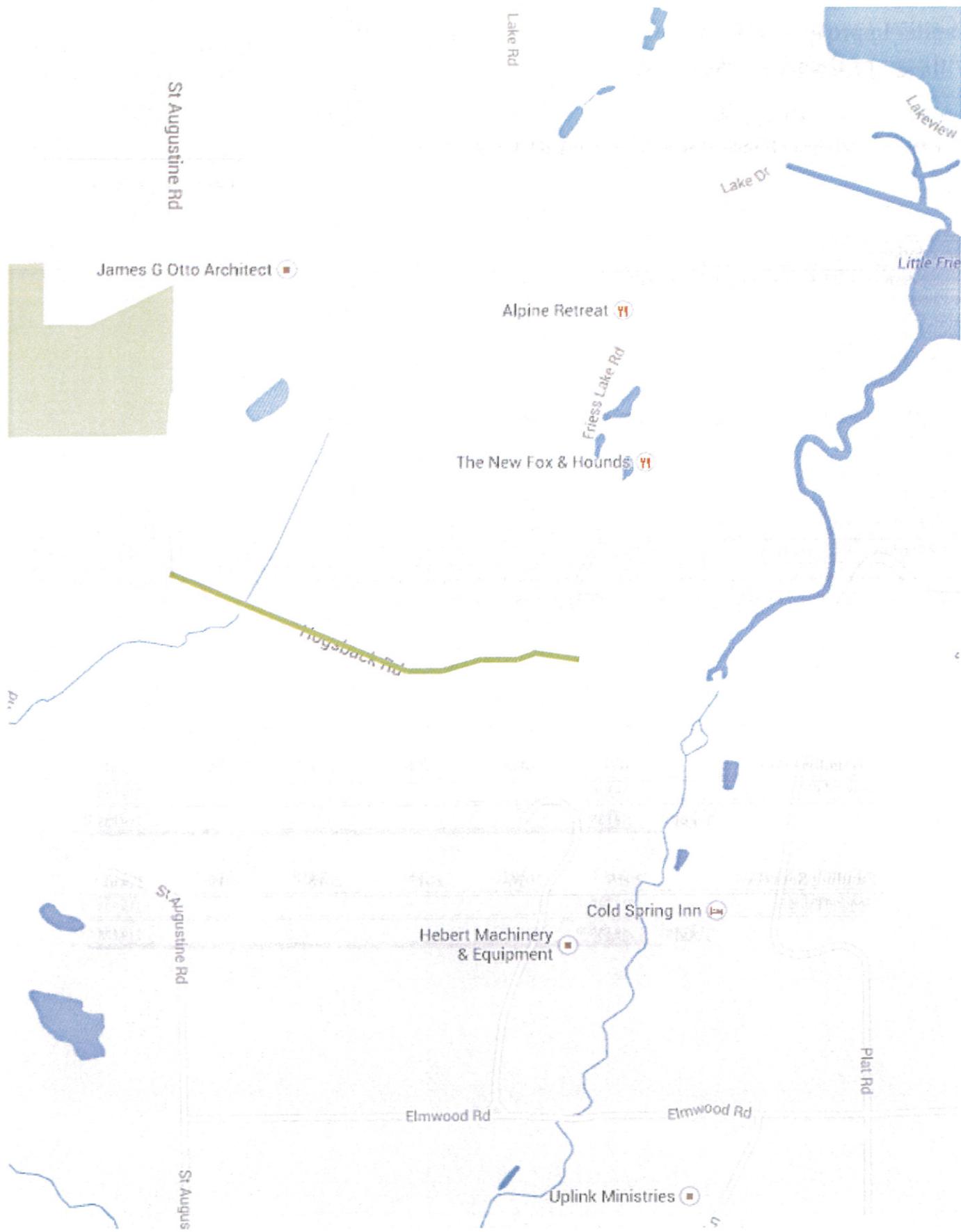
Road: Hogsback Road, from St. Augustine Road to Friess Lake Road
 Distance: 3,168
 Type: 55
 Pvt Year: 1969
 Width: 16
 WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund	219,635					219,635
Total	219,635					219,635

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund	219,635					219,635
Total	219,635					219,635



HOGSBACK RD - 2015
 Friess Lake Rd to St. Augustine Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Village Administrator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-15-003
Project Name Roadway Improvement 2015-Basswood Lane

Description
 Road: Basswood Lane, from STH 167 E to Termini
 Distance: 422
 Type: 70
 Pvt Year: 2003
 Width: 22
 WISLR Rating: 7 (2013)

Justification
 Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund	33,000					33,000
Total	33,000					33,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund	33,000					33,000
Total	33,000					33,000



BASSWOOD LANE - 2015
STH 167 to Termini

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Village Administrator
Type Maintenance
Useful Life 30 years
Category Street Reconstruction
Priority 1 Critical

Project # PW&H-15-004
Project Name Road Improvement 2015-STH175 Reconstruction

Description

The WisDOT in 2015 will be doing a scheduled project which will require the roadway along STH 175 from Beechwood Industrial Court to Polk Street to be reconstructed.

Justification

The authority for the Village to enter into this agreement with the state is provided by Sect.86.25(1), (2), and (3). Original contribution amount in 2011 was \$64,500.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund	25,000					25,000
Total	25,000					25,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund	25,000					25,000
Total	25,000					25,000



Projects by Year

2016

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Replacement of Village Computers	Administration	A-16-001	3	13,000
New Voting Equipment	Election	E-15-001	3	28,000
Heritage Park - Stand alone playground fixtures	Parks and Recreation	P&R-16-001	2	5,000
Nature Park-Gazebo	Parks and Recreation	P&R-16-002	3	7,500
Roadway Improvement 2016-Hillside Road	Public Works and Highway	PW&H-16-001	2	340,562
Roadway Improvement 2016-Sherman Road	Public Works and Highway	PW&H-16-002	2	322,080
Salt Storage Facility	Public Works and Highway	PW&H-16-003	2	225,000
Plow Truck No. 3	Vehicle Replacement	VR-16-001	2	169,818
2005 Toro Groundmaster Mower	Vehicle Replacement	VR-16-002	2	63,681
Total for 2016				1,174,641
GRAND TOTAL				1,174,641

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Administration
Contact Assistant to the Administrator
Type Equipment
Useful Life 4-5 years
Category Equipment: Computers
Priority 3 Important

Project # A-16-001
Project Name Replacement of Village Computers

Description

12 new office computers and software upgrades.

Justification

In an ever increasing technical environment, PC's are vital to our day-to-day operations. Block purchasing will allow us to get better retail prices as well as ensure our software is uniform across all of our platforms.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund		13,000				13,000
Total		13,000				13,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund		13,000				13,000
Total		13,000				13,000

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Maintenance
Useful Life 20+ years
Category Park Improvements
Priority 2 Very Important

Project # P&R-16-001
Project Name Heritage Park - Stand alone playground fixtures

Description

While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund		5,000				5,000
Total		5,000				5,000

Prior

Total

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life
Category Park Improvements
Priority 3 Important

Project # P&R-16-002
Project Name Nature Park-Gazebo

Description

To ensure active use of our park trails new amenities should be added.

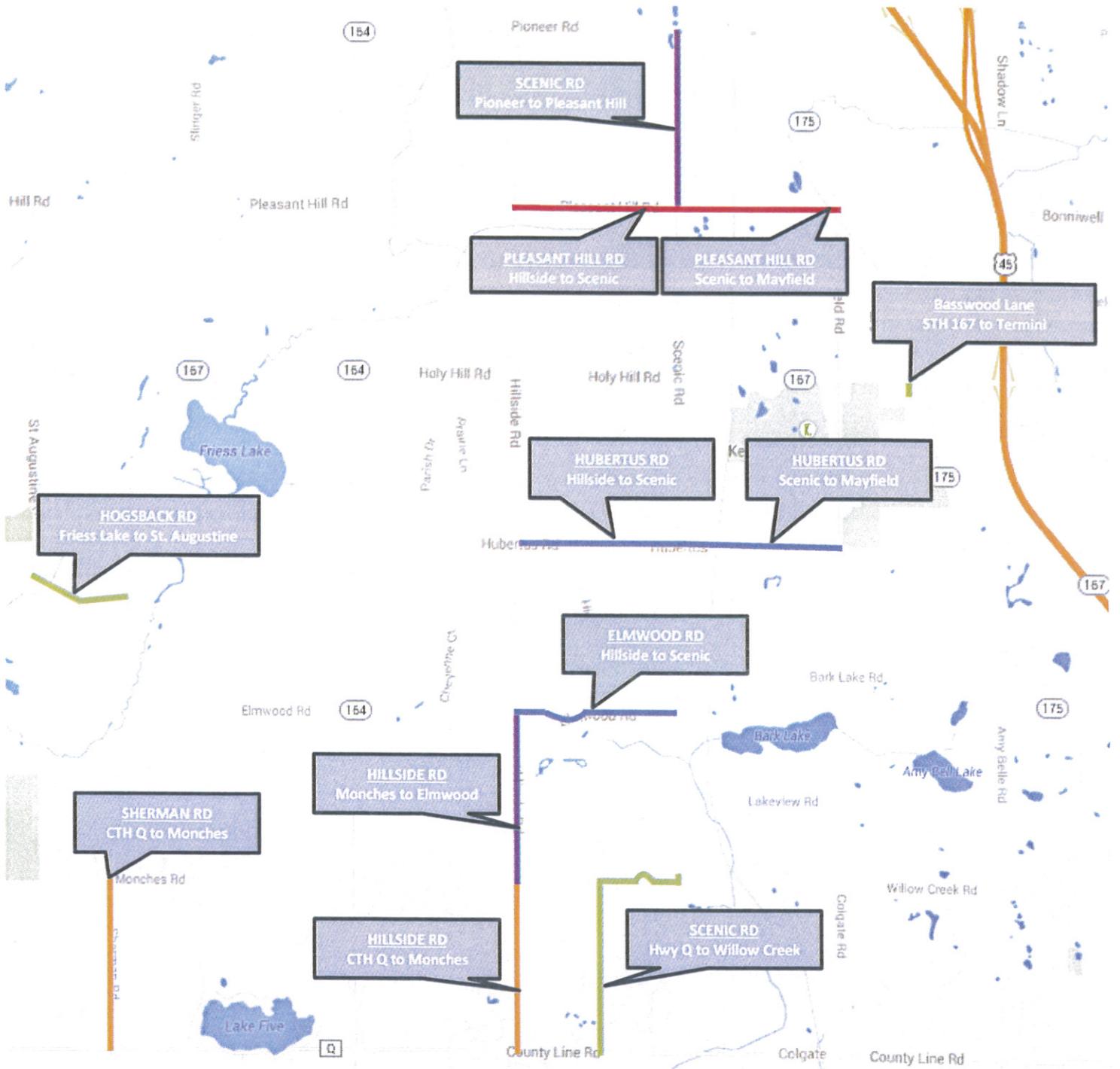
Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund		7,500				7,500
Total		7,500				7,500

Prior

7,500

Total



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	—
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	—
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	—
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	—
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	—
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-16-001
Project Name Roadway Improvement 2016-Hillside Road

Description

Road: Hillside Road, from CTH Q to Kennedy Circle N
 Distance: 3,009
 Type: 55
 Pvt Year: 1975
 Width: 22
 WISLR Rating: 5 (2011)

Road: Hillside Road, from Kennedy Circle N to Whispering Pass
 Distance: 905
 Type: 70
 Pvt Year: 1975
 Width: 22
 WISLR Rating: 5 (2011)

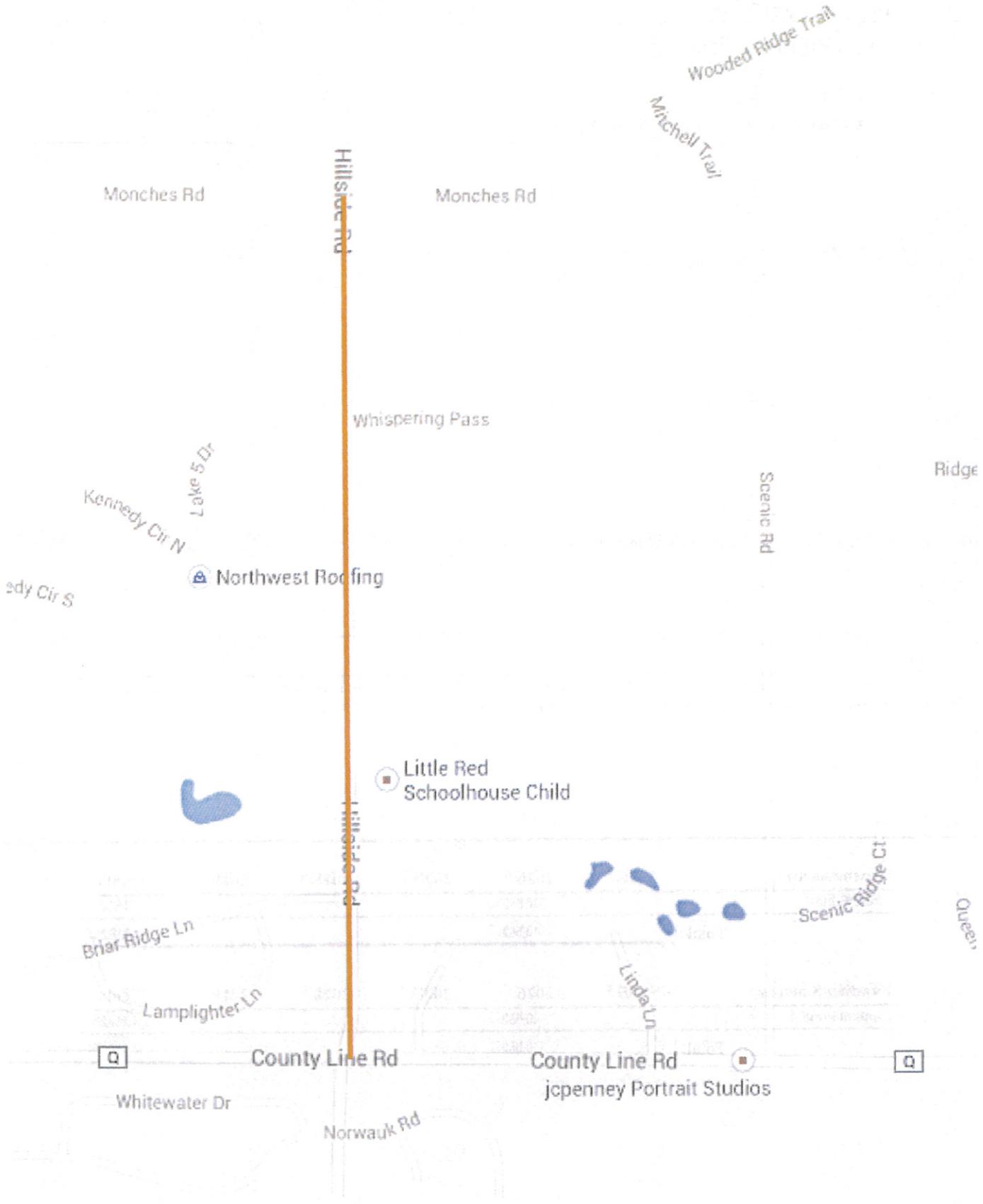
Road: Hillside Road, from Whispering Pass to Monches Road
 Distance: 1,418
 Type: 55
 Pvt Year: 1975
 Width: 22

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund		340,562				340,562
Total		340,562				340,562

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund		340,562				340,562
Total		340,562				340,562



HILLSIDE RD - 2016
CTH Q to Monches Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-16-002
Project Name Roadway Improvement 2016-Sherman Road

Description

Road: Sherman Road, from CTH Q to Monches Road
 Distance: 5,280
 Type: 70
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund		322,080				322,080
Total		322,080				322,080

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund		322,080				322,080
Total		322,080				322,080

the Ridge RJO Engineering

Redtail Ln

Ken Kreuser Enterprises

Plat Elementary School
Monches Rd

Monches Rd

Yorkshire Dr

Plat Rd

Cherokee Rd

County Line Rd

County Line Rd

SHERMAN RD - 2016
CTH Q to Monches Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Equipment
Useful Life 30 years
Category Buildings
Priority 2 Very Important

Project # PW&H-16-003
Project Name Salt Storage Facility

Description

Erect new salt storage facility to increase salt storage capacity

Justification

Current storage facility does not meet the reserve capacity needs consistent with maintenance expectations.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund		225,000				225,000
Total		225,000				225,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund		225,000				225,000
Total		225,000				225,000

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 12 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-16-001
Project Name Plow Truck No. 3

Description

Replace existing 1996 Plow Truck No. 3 including spreader body, plow and wing.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund		169,818				169,818
Total		169,818				169,818

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
113,212	General Fund	56,606					56,606
Total	Total	56,606					56,606

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 12 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-16-002
Project Name 2005 Toro Groundmaster Mower

Description
 Replace existing 2005 Toro Groundmaster Mower.

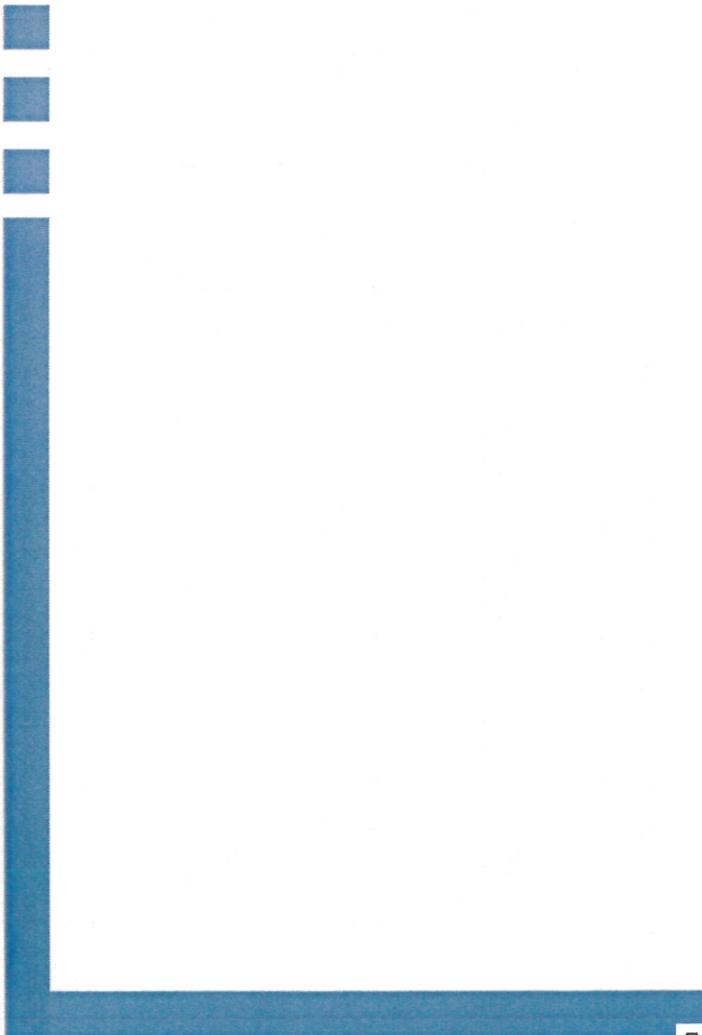
Justification
 Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund		63,681				63,681
Total		63,681				63,681

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
42,454	General Fund	21,227					21,227
Total	Total	21,227					21,227

Projects by Year

2017



Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Server & Battery Backup	Administration	A-17-001	1	10,000
Heritage Park-Swingset Feature	Parks and Recreation	P&R-17-001	3	6,000
Roadway Improvement 2017-Hillside Road	Public Works and Highway	PW&H-17-001	2	343,200
Roadway Improvement 2017-Scenic Road	Public Works and Highway	PW&H-17-002	2	322,050
John Deere Gator	Vehicle Replacement	VR-17-001	2	11,850
Bunker Rake	Vehicle Replacement	VR-17-002	2	12,065
John Deere 925 Mower	Vehicle Replacement	VR-17-003	2	19,932
Truck No. 4	Vehicle Replacement	VR-17-004	2	25,856
Total for 2017				750,953
GRAND TOTAL				750,953

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Administration
Contact Assistant to the Administrator
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Project # A-17-001
Project Name Server & Battery Backup

Description

A server is a physical computer/hardware system dedicated to "serve" the needs of the other computers on the network. Along with the server upgrade, it is recommended that we purchase a back-up power supply to ensure that even during power failures our Village's central nervous system will still function. A remote server at a third party location may not be a bad consideration too.

Justification

A network server is one of the most, if not the most, vital pieces of computer equipment the Village utilizes. It provides all of the Villages computers with shared resources - disk space, storage, shared documents, etc. Without the use of a server things as trivial as printing to our networked printer would be impossible.

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund			10,000			10,000
Total			10,000			10,000

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund			10,000			10,000
Total			10,000			10,000

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs
Category Park Improvements
Priority 3 Important

Project # P&R-17-001
Project Name Heritage Park-Swingset Feature

Description

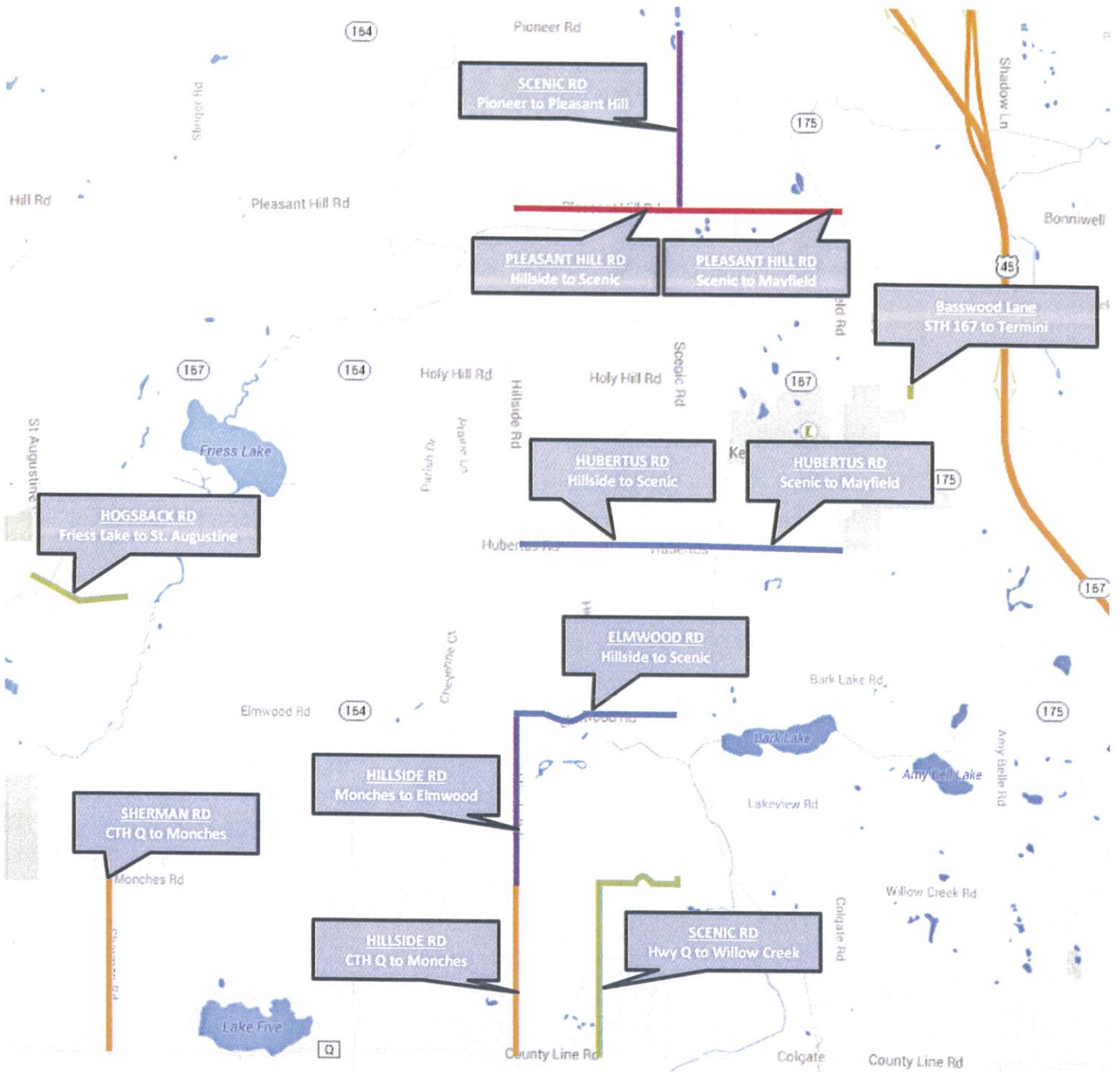
While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund			6,000			6,000
Total			6,000			6,000

Prior

Total



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	Green
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	Orange
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	Purple
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	Red
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	Blue
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-17-001
Project Name Roadway Improvement 2017-Hillside Road

Description

Road: Hillside Road, from Monches Road to Wooded Ridge Trail
 Distance: 898
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 5 (2011)

Road: Hillside Road, from Wooded Ridge Trail to Meadow View Court
 Distance: 1,056
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 5 (2011)

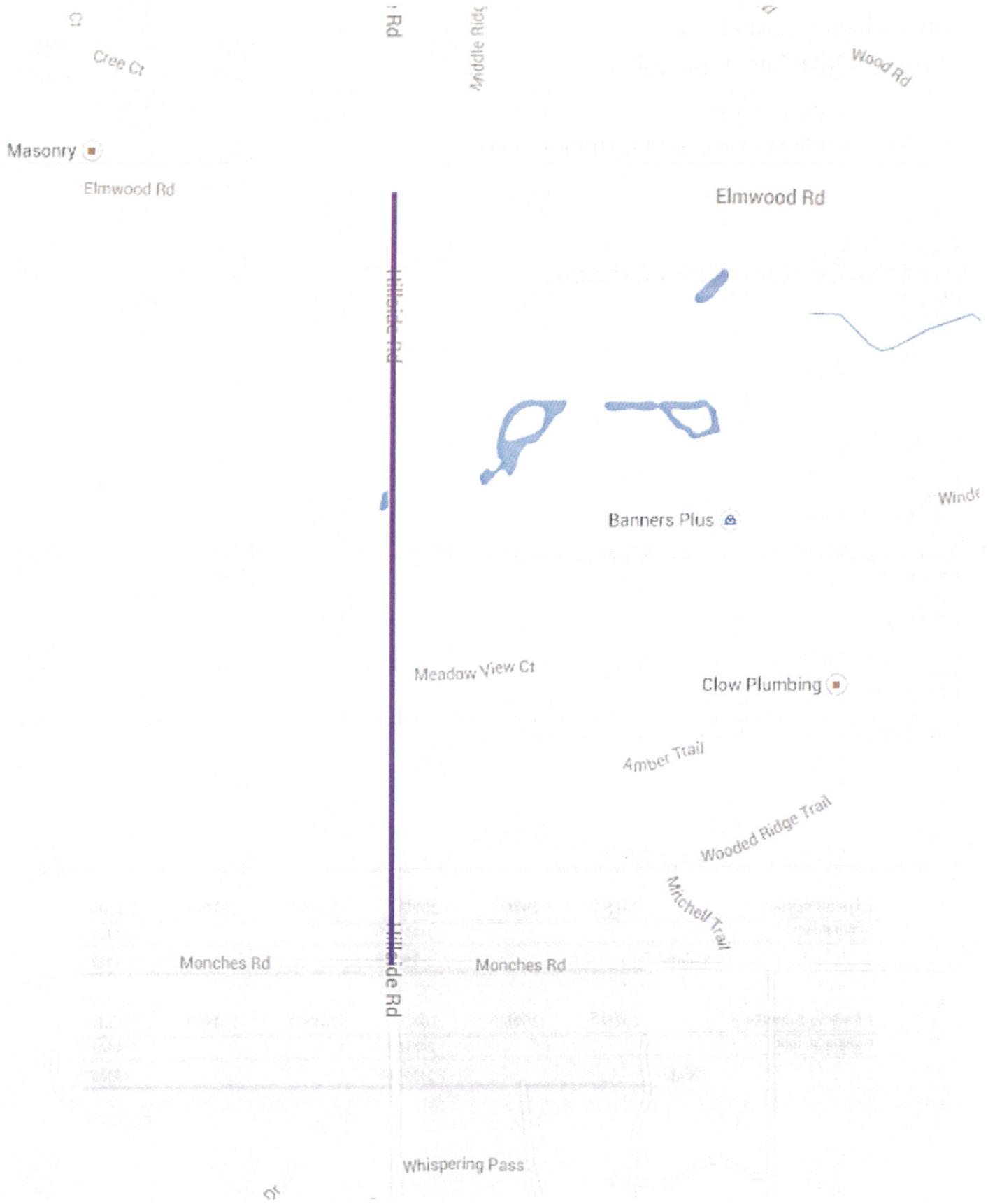
Road: Hillside Road, from Meadow View Court to Elmwood Road
 Distance: 3,326
 Type: 70
 Pvt Year: 1974
 Width: 22
 WISLR Rating: 5 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund			343,200			343,200
Total			343,200			343,200

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund			343,200			343,200
Total			343,200			343,200



HILLSIDE RD - 2017
Moches Rd to Elmwood Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-17-002
Project Name Roadway Improvement 2017-Scenic Road

Description

Road: Scenic Road, from Pleasant Hill Road to High Ridge Drive
 Distance: 3,749
 Type: 55
 Pvt Year: 1969
 Width: 18
 WISLR Rating: 4 (2011)

Road: Scenic Road, from High Ridge Drive to Pioneer Road
 Distance: 1,901
 Type: 55
 Pvt Year: 1969
 Width: 18
 WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund			322,050			322,050
Total			322,050			322,050

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund			322,050			322,050
Total			322,050			322,050



SCENIC RD - 2017
Pioneer Rd to Pleasant Hill Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-17-001
Project Name John Deere Gator

Description

Replace existing John Deere Gator.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund			11,850			11,850
Total			11,850			11,850

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund			11,850			11,850
Total			11,850			11,850

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8 yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-17-002
Project Name Bunker Rake

Description

Replace existing bunker rake.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
General Fund			12,065			12,065
Total			12,065			12,065

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund			12,065			12,065
Total			12,065			12,065

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8 yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-17-003
Project Name John Deere 925 Mower

Description

Replace existing John Deere 925 Mower.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund			19,932			19,932
Total			19,932			19,932

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
6,644	General Fund	6,644	6,644				13,288
Total	Total	6,644	6,644				13,288

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 8 yrs or 4,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-17-004
Project Name Truck No. 4

Description

Replace existing Truck No. 4 (Building Inspector).

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund			25,856			25,856
Total			25,856			25,856

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
12,928	General Fund	6,464	6,464				12,928
Total	Total	6,464	6,464				12,928



Projects by Year

2018

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2018				
Village Hall Addition/Renovation	Administration	A-18-001	1	1,291,100
Fireman's Park-Playground Equipment	Parks and Recreation	P&R-18-001	3	5,000
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-001	2	353,760
Roadway Improvement 2018-Pleasant Hill Road	Public Works and Highway	PW&H-18-002	2	328,546
Plow Truck No. 11	Vehicle Replacement	VR-18-001	2	174,950
1 Ton Dump Body, Truck No. 13	Vehicle Replacement	VR-18-002	2	40,455
Total for 2018				2,193,811
GRAND TOTAL				2,193,811

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Administration
Contact Village Administrator
Type Improvement
Useful Life 50 years
Category Buildings
Priority 1 Critical

Project # A-18-001
Project Name Village Hall Addition/Renovation

Description

Expand and renovate Village Hall to add office, storage, and meeting space, as well as modification of parking and landscaping.

Justification

Existing facilities are used to capacity and beyond.

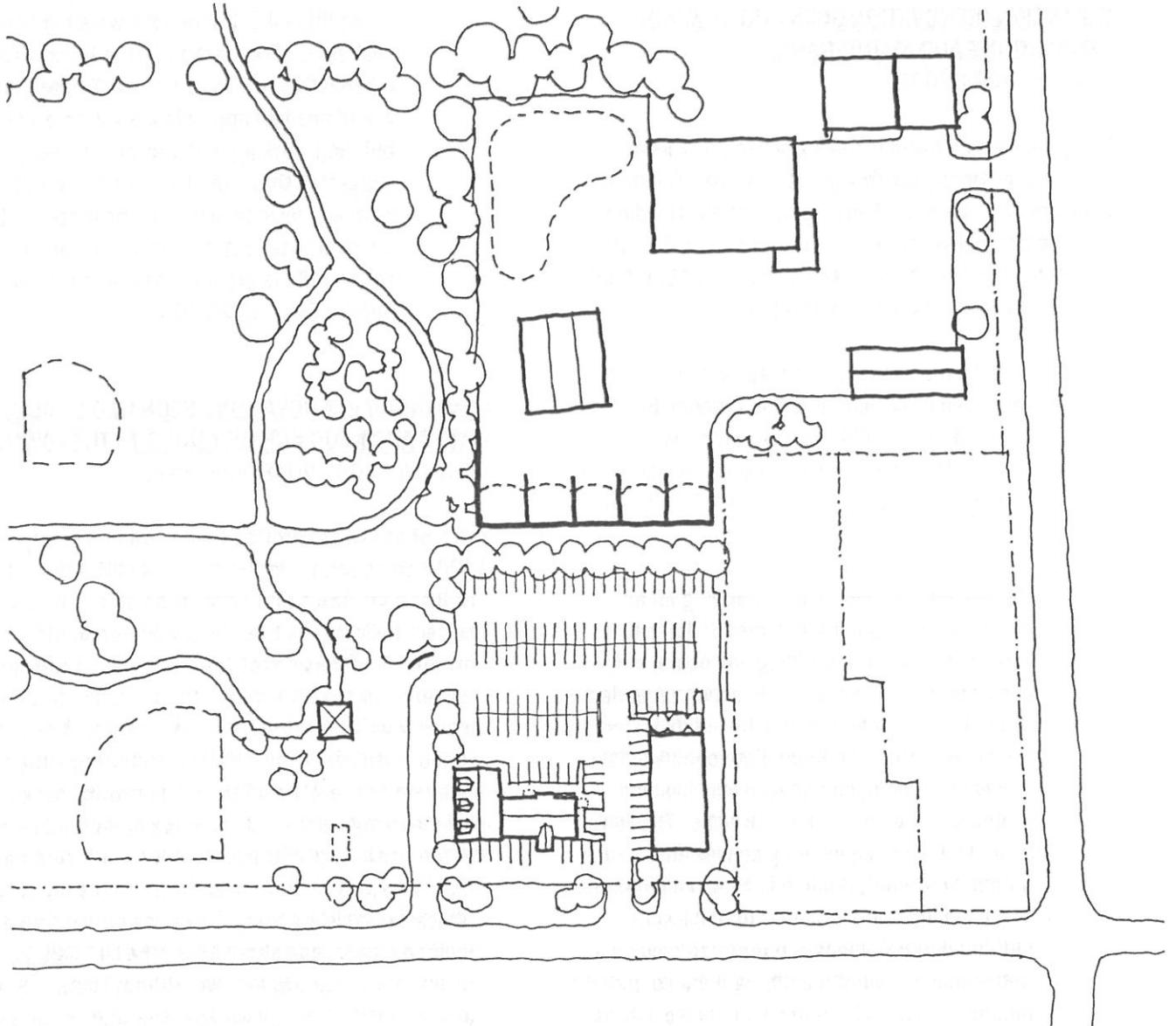
Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund				1,291,100		1,291,100
Total				1,291,100		1,291,100

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
475,460	General Fund	50,000	50,000	50,000	665,640		815,640
Total	Total	50,000	50,000	50,000	665,640		815,640

Village Hall Addition/Renovation

Building Cost & Contingency	\$692,600
Site Cost	\$139,000
Renovations	\$414,500
Septic System	\$30,000
Well	\$15,000
Total	\$1,291,100

Renovation/Expansion Scenario 2



The components, estimated costs, and timetable for the three scenarios are outlined below.

EXPANSION/RENOVATION SCENARIO 1: MINOR RENOVATIONS AND MAINTENANCE

Timeline: 2004-2006

This phase would involve making several repairs and minor renovations primarily to the Town Hall Building. It does not add or remodel any space, and the building would function essentially as it does now. It should be noted that the town has already allocated \$15,000 this year (2004) for renovations of this type.

1. Perform maintenance and repair items for the Town Hall as indicated in the attached Bonestroo report, address HVAC zoning control issues
Cost: Unable to estimate without a design relative to existing and new addition. Use an allowance of \$25,000.
2. Renovating the Town Shops building for an alternative use is not recommended due to a variety of structural, building enclosure, and component toxicity issues. It is recommended that the building continue to be used for storage for the near term. Of immediate concern is the presence of cracking and spawling in some portions of the concrete block walls. The Town should have an engineering consultant (or tuck pointing contractor) make further examinations of the cracking and other structural issues identified in the Bonestroo report to provide a better sense of what the ultimate life span of the building will be. The report would also estimate what the cost would be to repair the building to the extent that it could function as storage for the rest of the building's lifespan.
Cost: There too many unknowns. Use an allowance of \$140,000.
3. Purchase the approximately 1.3-acre Kanaebe Residence for long term municipal expansion needs. It is **not** recommended that the Town purchase the residence for the purpose of renovating it for administrative offices. The Town should acquire the property to create a land bank

for future facility needs. It is advisable that the Town also eventually acquire the other property east of the Kanaebe Residence (approximately an additional 1.1 acres) if it were to become available. For example, if the Town wished to establish its own library it is estimated that it would need an approximately 2-acre site for the building, parking, and expansion needs. It is suggested that if the Town were to purchase the Kanaebe residence it could be rented out to a residential tenant, generating income for the Town until the property is utilized for long-term needs. Cost: \$220,000

EXPANSION/RENOVATIONS SCENARIO 2: ADDITION TO WEST AND MAJOR RENOVATIONS TO THE TOWN HALL

Timeline: 2007-2008 (estimated)

This phase would provide for an addition of approximately 4000 gross square feet to the west of the current Town Hall and include a total renovation of the interior of the current building. The two level addition would include expansion of the administrative offices on the upper level and expansion of the meeting room on the lower level. An elevator would be provided. Parking would be expanded to the north of the Town Hall by demolishing the metal building and leveling off the hill to provide for a more level parking podium. A retaining wall would be required at the north edge of the parking lot which could also function as part of the sorting bins for the proposed relocated recycling center. This scenario would also include a concession stand near the ball fields containing restrooms and storage for recreational items. Since expanding the parking would necessitate demolishing the storage shed behind the Town Hall it is proposed to construct a new metal building to replace it located to the east of the public works campus.

1. Construct a two level 4,032 s.f. addition to the west of the existing Town Hall. It is estimated that the addition would include the following components.
Cost: Building costs = \$629,600 + \$63,000 contingency = \$692,600, the elevator costs = \$44,000, and the site costs = \$139,000.

- a. Upper Level- Five additional administrative office spaces (5 @ 250 s.f. each) for the following uses:
 - i. building inspector
 - ii. zoning enforcement official
 - iii. replacement office for one of the administrative spaces in the existing building: remodeling the building may necessitate the removal of one of the offices to make way for expanded accessible restrooms, additional storage, reorganization to improve building circulation, etc.
 - iv. two additional offices to accommodate future growth of administrative staff: the space could be leased out to community group(s) in the interim until offices are needed
- b. Upper level-Police office (1 @ 250 s.f.) for use by Sheriff's deputies when they make stops at the town hall
- c. Upper Level-Additional storage (1 @ 180 s.f., accommodates 20 vertical files)
- d. Upper Level-Circulation, Mechanical including elevator (20% of assignable s.f.)
- e. Lower Level-Expanded meeting room (1 @ 1615)
- f. Lower Level-circulation, mechanical (20% of assignable s.f.)

Town Hall Addition

Upper Level Space Summary

Net Assignable	1680 s.f.
Circulation/mech.	<u>+336 s.f.</u>
Total Upper Level	2016 s.f. gross

Town Hall Addition

Lower Level Space Summary

Net Assignable	1680 s.f.
Circulation	<u>+336 s.f.</u>
Total Lower Level	2016 s.f. gross

Town Hall Addition Total 4032 s.f. gross

- 2. Renovate the existing 5,308 s.f. Town Hall building to include the components listed below. The renovation would occur simultaneously with the addition project.
Cost: \$414,500

a. Upper Level Renovation

- i. Renovate restrooms to make accessible
- ii. Expand public reception/waiting area.
- iii. Create enclosed office with glass wall for town clerk
- iv. Convert kitchen space to storage (new kitchen will be added to lower level to serve meeting space and staff needs)
- v. Consider changing the circulation pattern so that the clerk's office acts as a control point between the public reception space and the rest of the administrative offices.
- vi. Provide space for the computer server and other telecom components.

b. Lower Level Renovation

- i. Renovate restrooms to add capacity appropriate to enlarged meeting room, comply with accessibility requirements
- ii. Remodel to add a catering kitchen that will also serve as the employee lunchroom.
- iii. Remodel to add a small conference room adjacent to the meeting room (capacity 10-12)
- iv. *Note:* the existing meeting room is approximately 1350 s.f and accommodates 120 people. It is likely that a portion (approximately 25%) of the space currently occupied by the meeting room will be lost in order to provide the renovations listed above. After the addition

- and remodeling, the total size of the expanded meeting room would be about 2700 s.f. and would have a capacity of 245 people (11 s.f. per person)
- c. Exterior Renovation
 - i. Consider exterior improvements to update the current building's appearance while coordinating it with the style of the new addition
3. Utilities: Upgrade Town Hall water & septic to accommodate building addition and remodeling
Cost: Septic system = \$30,000, Well = \$15,000
 4. Site Renovations
 - a. Demolish shed behind Town Hall
Cost: Allowance of \$150,000 (Asbestos abatement unknown)
 - b. Create a total of 125 parking spaces for the Town Hall (current capacity 74).
Create a new parking area north of the Town Hall, includes paving and fill to level off the hill
Cost: \$34,400 (stalls only). Fill = \$41,000 allowance.
 - c. Install retaining wall/concrete dividers for relocated recycling area (approximately 400 lineal feet)
Cost: \$32,200
 - d. Provide landscape improvements around Renovated town hall
Cost: \$18,500 allowance
 - e. Provide landscape screening around perimeter of Public Works campus
Cost: \$100 unit price for an installed conifer tree (quantity unknown).
 5. Provide new metal storage building at public works campus (3200 gross s.f.)
Cost: Building cost = \$339,900 + 17,000 contingency = \$341,600.

6. Construct a 800 s.f. concession stand near the ball fields to include restrooms, food service equipment, and storage for recreational items
Cost: Building cost = \$82,700 + \$8,300 contingency = \$91,000.
7. Remove and relocate fire department storage tank (if necessary)
Cost: Unknown, use a \$15,000 allowance

EXPANSION/RENOVATION SCENARIO 3: CONSTRUCT A NEW COMMUNITY CENTER BUILDING

Timeline: 2010- (or when town becomes charter town)

This scenario assumes that the Town has decided to become a charter town and would need to provide a police substation. It constructs a new approximately 6000 separate community center building to the west of the Town Hall. The scenario also includes a 4000 s.f. addition and renovation to the west of existing Town Hall. The upper level of the Town Hall addition contains expanded space for Town administration. The lower level contains the police substation. The community building has a large multipurpose space which also accommodates town board meetings and includes a catering kitchen. Rather than constructing a separate concession stand as in scenario 2, this scenario proposes to integrate it with the community building so that the restroom, kitchen, and storage components can be shared. A larger 150 car parking lot is proposed with expansion to the north of the current Town Hall. The recycling center is relocated in a similar manner as scenario two. The shops building is demolished to make way for more parking: a larger replacement shed is proposed to the east of the public works facility to make up for space that would be lost from the demolition of the both the Old Shops building and the metal storage shed behind the Town Hall.

1. Construct a 4032 s.f. addition to the west of the Town Hall. The addition would have the same components as listed in Scenario 2 above except that the lower level would contain a police substation rather than a meeting room.
Cost: Building cost = \$711,500 + \$71,200 = \$782,700, Elevator = \$44,000, and Site = \$157,000.

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Equipment
Useful Life 20+ years
Category Park Improvements
Priority 3 Important

Project # P&R-18-001
Project Name Fireman's Park-Playground Equipment

Description

While RYBSA and the Richfield Soccer Club regularly contribute to field maintenance and upkeep the park recreation equipment is the sole responsibility of the Village. We therefore must plan for and save for the upkeep and renewal of park equipment.

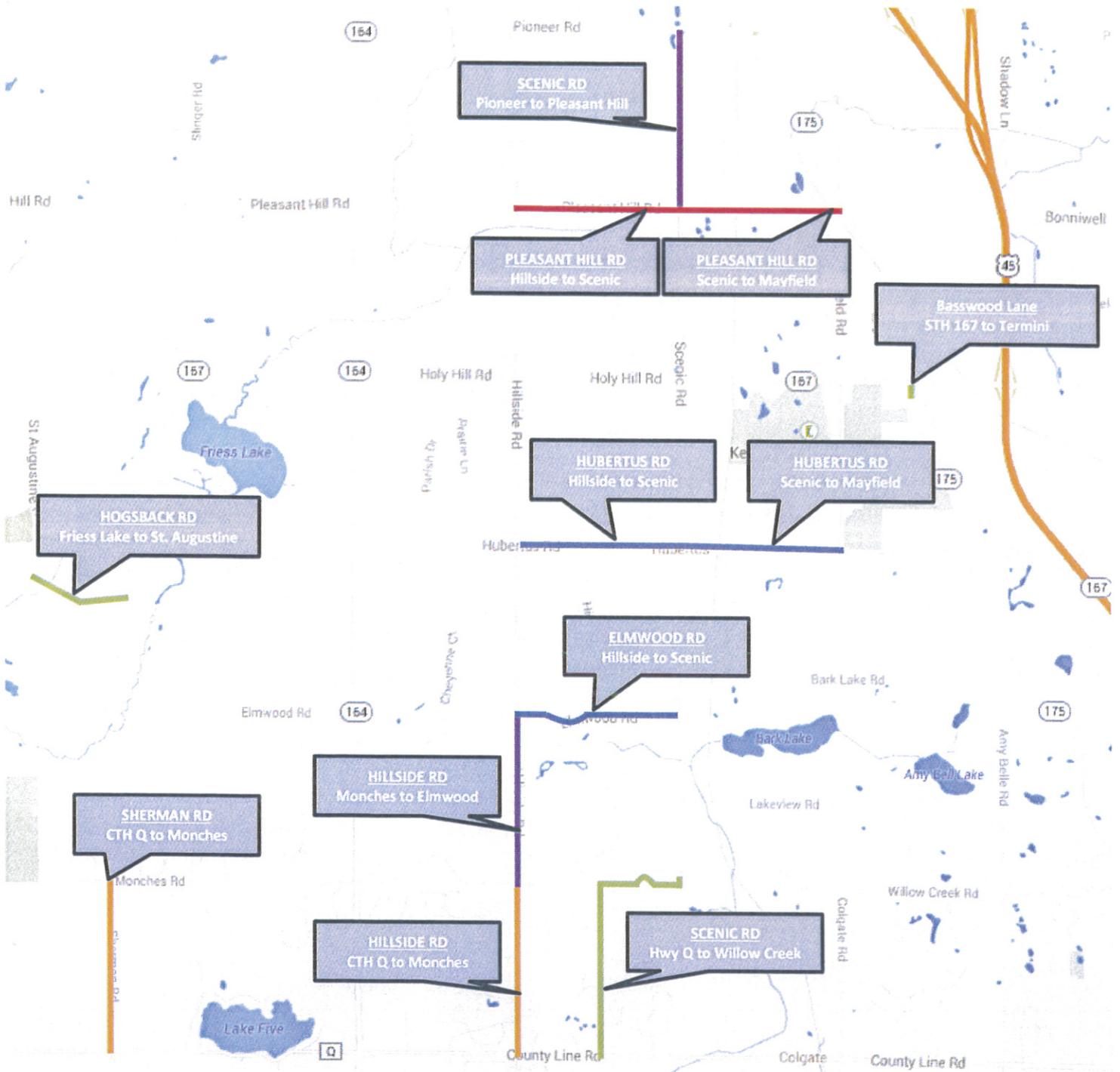
Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund				5,000		5,000
Total				5,000		5,000

Prior

5,000

Total



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	Green
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	Orange
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	Purple
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	Red
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	Blue
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

1111

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

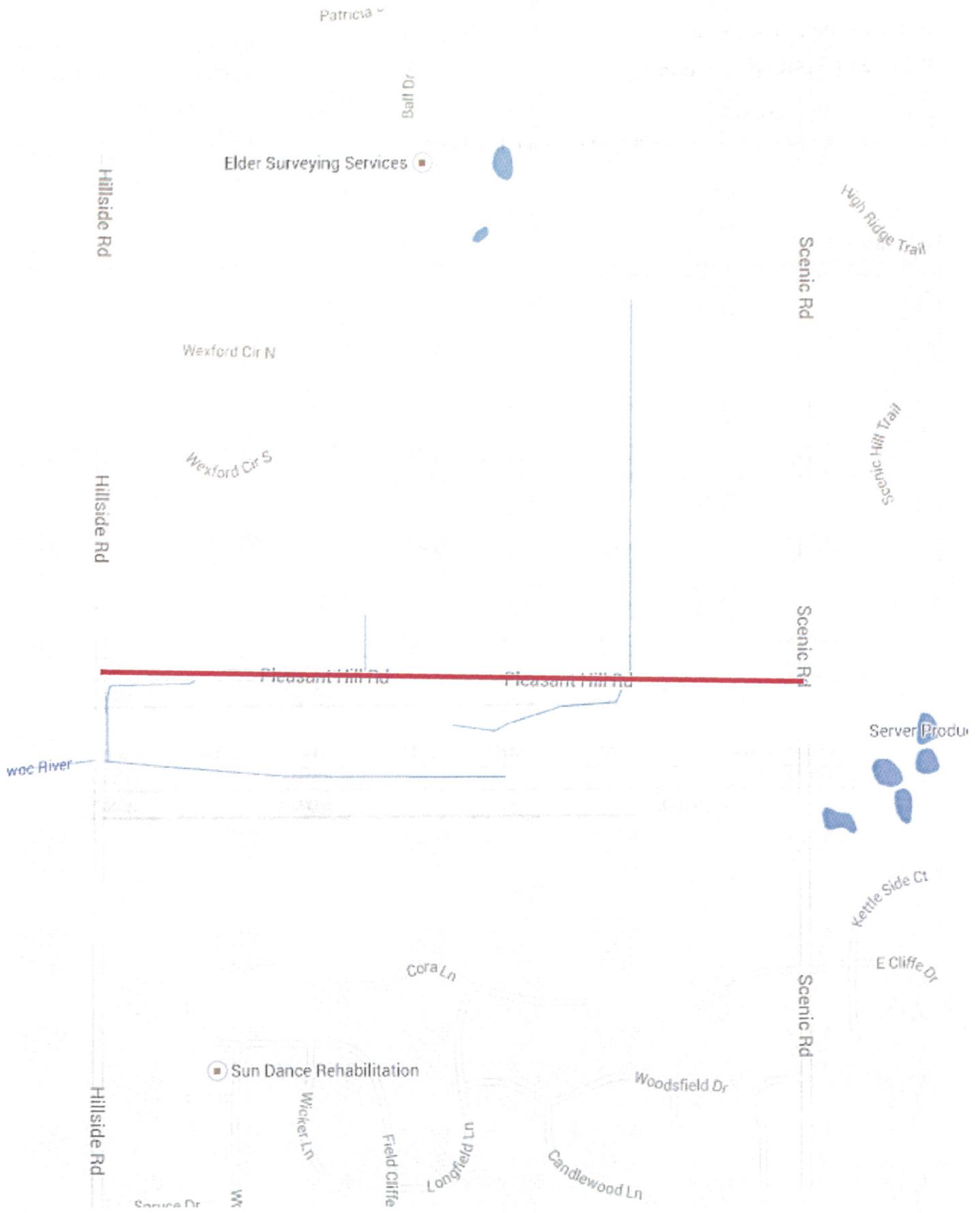
Project # PW&H-18-001
Project Name Roadway Improvement 2018-Pleasant Hill Road

Description
 Road: Pleasant Hill Road, from Hillside Road to Scenic Road
 Distance: 5,280
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating:4 (2013)

Justification
 Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund				353,760		353,760
Total				353,760		353,760

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund				353,760		353,760
Total				353,760		353,760



PLEASANT HILL RD - 2018
Hillside Rd to Scenic Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-18-002
Project Name Roadway Improvement 2018-Pleasant Hill Road

Description

Road: Pleasant Hill Road, from Scenic Road to Scenic Hill Trail
 Distance: 898
 Type: 65
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

Road: Pleasant Hill Road, from Scenic Hill Trail to Hawthorn Road
 Distance: 475
 Type: 65
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

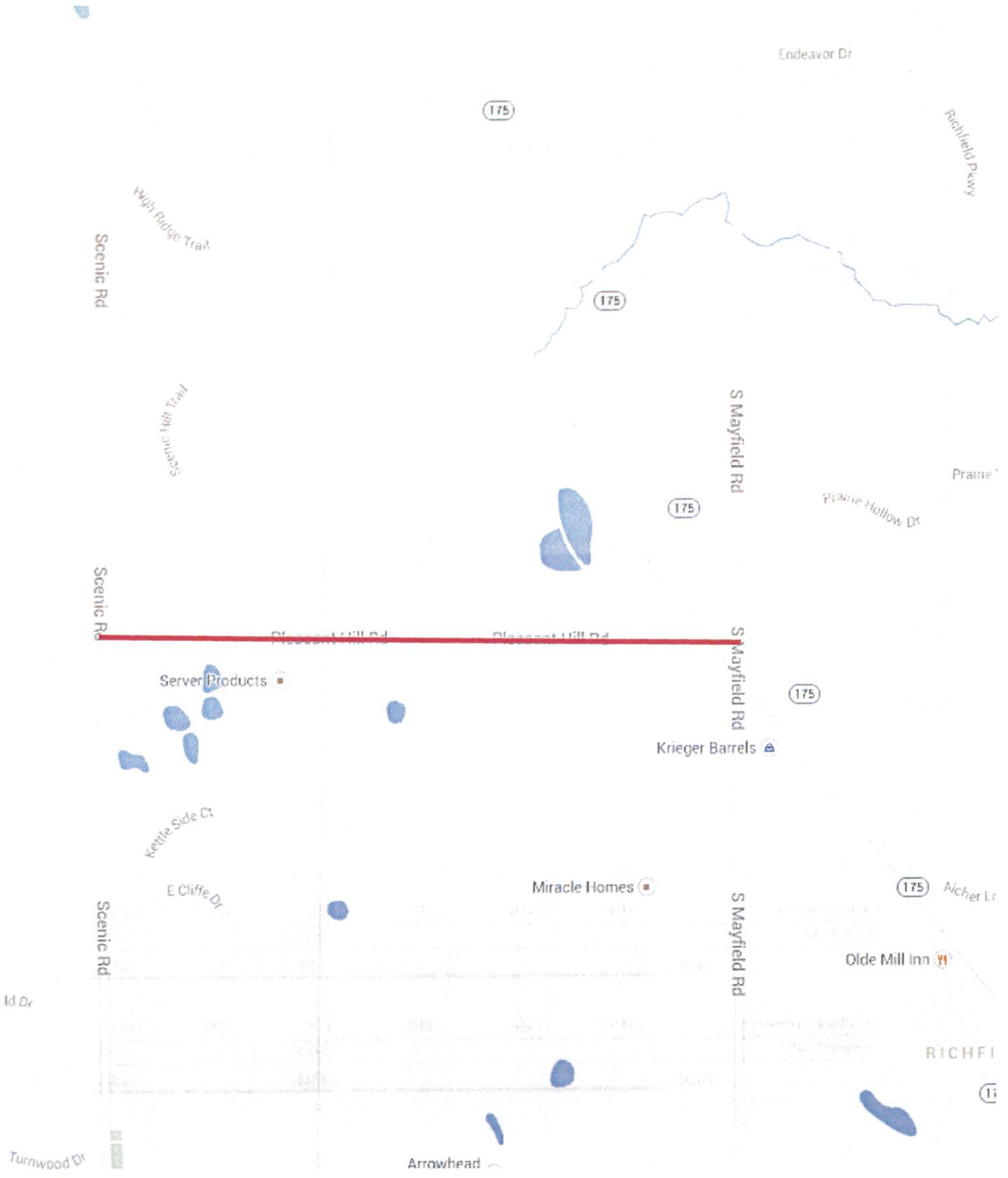
Road: Pleasant Hill Road, from Hawthorn Road to Mayfield Road
 Distance: 4,013
 Type: 65
 Pvt Year: 1993
 Width: 22
 WISLR Rating: 4 (2011)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund				328,546		328,546
Total				328,546		328,546

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund				328,546		328,546
Total				328,546		328,546



PLEASANT HILL RD - 2018
Scenic Rd to Mayfield Rd

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 12 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-18-001
Project Name Plow Truck No. 11

Description

Replace existing 1998 Plow Truck No. 11 including spreader body, plow and wing.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund				174,950		174,950
Total				174,950		174,950

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
69,980	General Fund	34,990	34,990	34,990			104,970
Total	Total	34,990	34,990	34,990			104,970

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Vehicle Replacement
Contact Public Works Supervisor
Type Equipment
Useful Life 10 yrs or 100,000 mi
Category Equipment: PW Equip
Priority 2 Very Important

Project # VR-18-002
Project Name 1 Ton Dump Body, Truck No. 13

Description

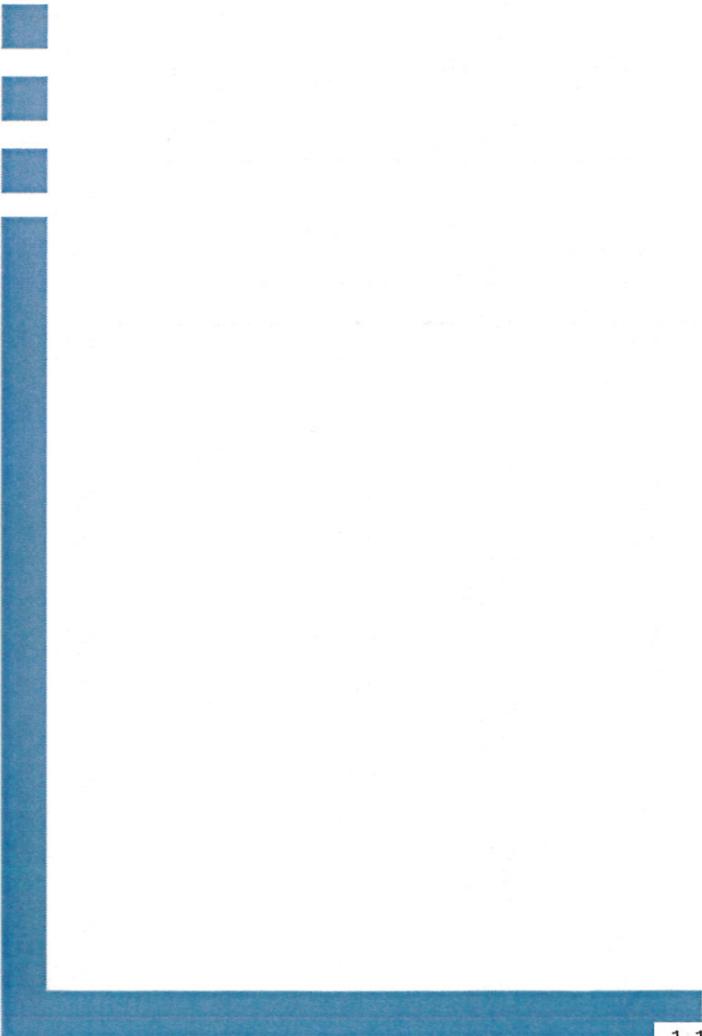
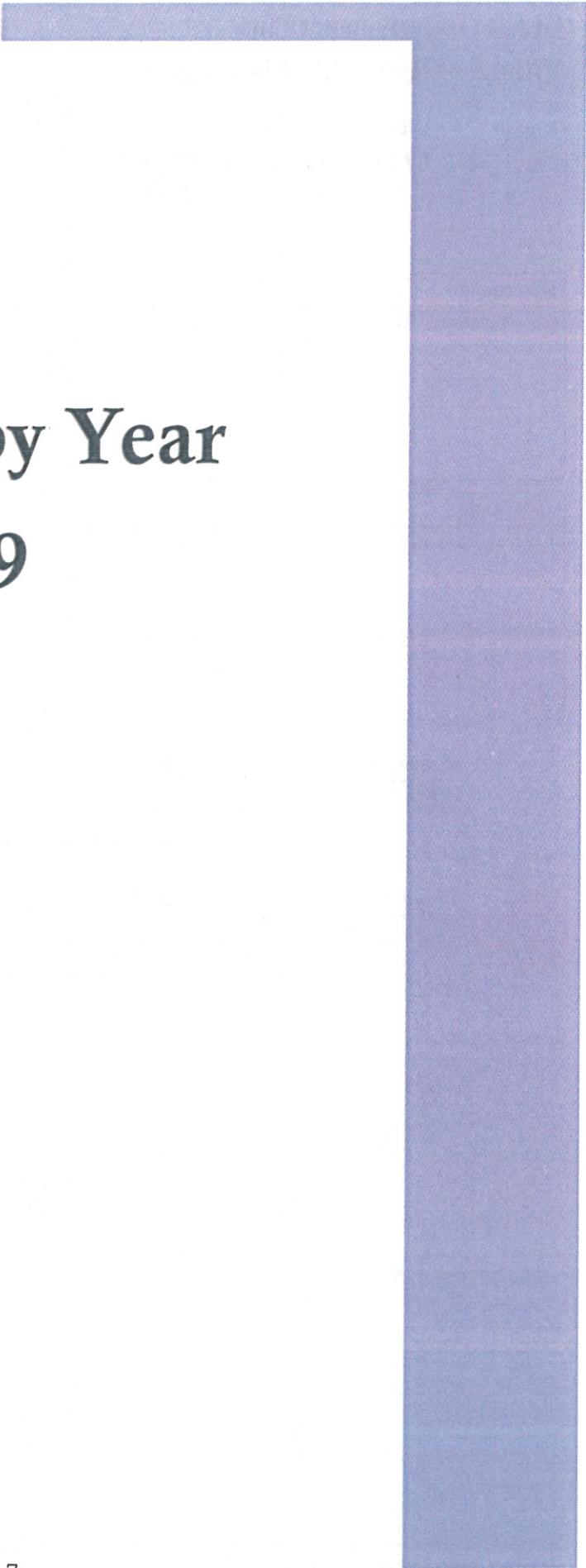
Replace existing 1 Ton dump body Truck No. 13.

Justification

Replace equipment per the Equipment Replacement Schedule.

Expenditures	2015	2016	2017	2018	2019	Total
Vehicle Replacement Fund				40,455		40,455
Total				40,455		40,455

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
16,182	General Fund	8,091	8,091	8,091			24,273
Total	Total	8,091	8,091	8,091			24,273



Projects by Year

2019

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Heritage Park-Gazebo along trail system	Parks and Recreation	P&R-19-001	3	7,500
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-001	2	364,346
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-002	2	343,174
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-003	2	360,795
Total for 2019				1,075,815
GRAND TOTAL				1,075,815

Village of Richfield, Wisconsin

Capital Improvement Plan

Data in Year 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Nature Park-Paved Parking and Drive	Parks and Recreation	P&R-19-001	2	75,000
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-001	2	364,346
Roadway Improvement 2019-Hubertus Road	Public Works and Highway	PW&H-19-002	2	343,174
Roadway Improvement 2019-Elmwood Road	Public Works and Highway	PW&H-19-003	2	360,795
Total for 2019				1,143,315
GRAND TOTAL				1,143,315

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Parks and Recreation
Contact Public Works Supervisor
Type Improvement
Useful Life 20+ years
Category Park Improvements
Priority 3 Important

Project # P&R-19-001
Project Name Heritage Park-Gazebo along trail system

Description

To ensure active use of our park trails new amenities should be added.

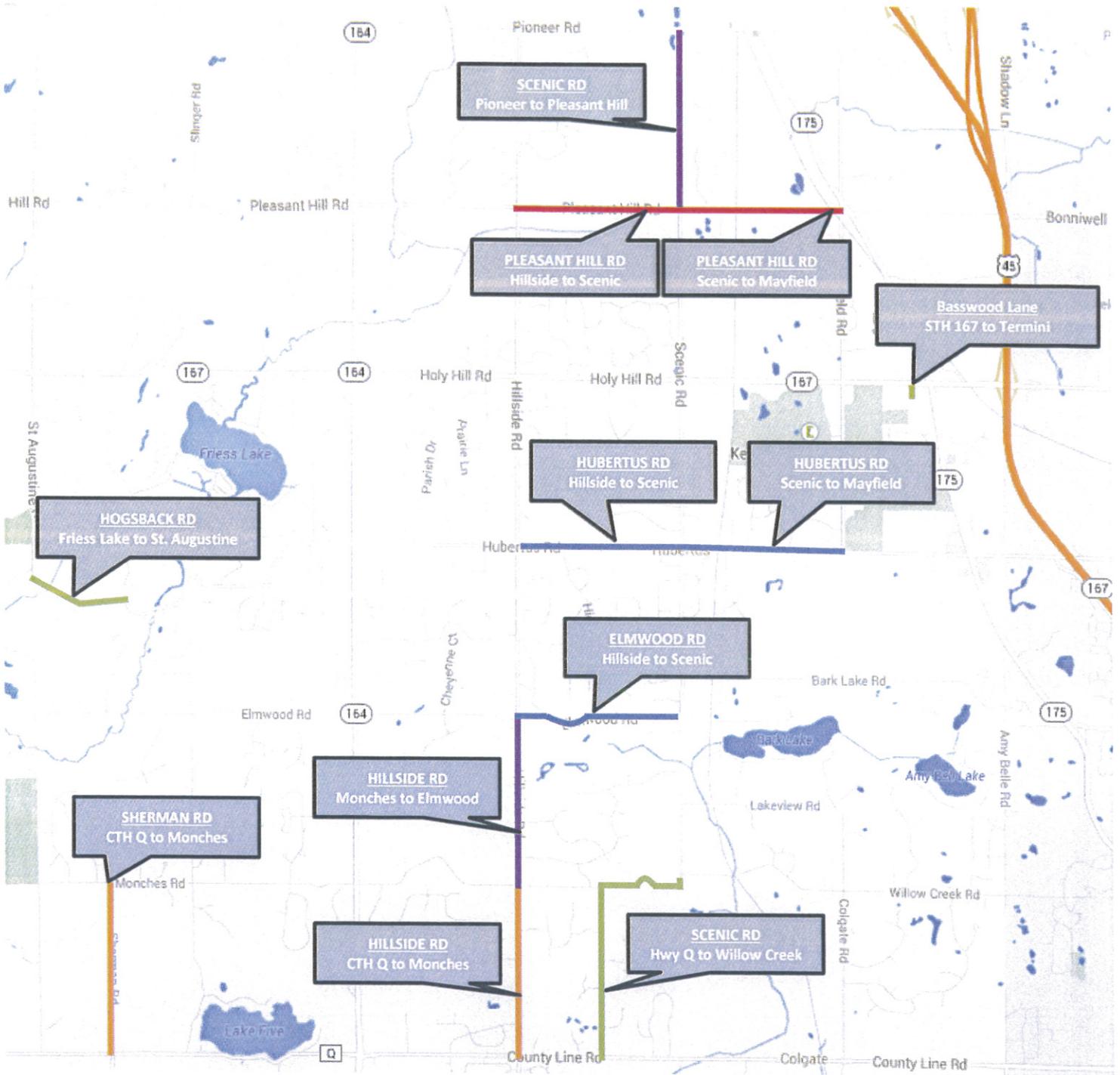
Justification

Expenditures	2015	2016	2017	2018	2019	Total
Capital Improvement Fund					7,500	7,500
Total					7,500	7,500

Prior

7,500

Total



YEAR	ROAD	SECTION	PASER RATING	COLOR
2015	Scenic Rd	Q to Willow Creek	4	Green
	Hogsback Rd	Friess Lake to St. Augustine	4	
2016	Hillside Rd	Q to Monches	5	Orange
	Sherman Rd	Q to Monches	4	
2017	Hillside Rd	Monches to Elmwood	5	Purple
	Scenic Rd	Pioneer to Pleasant Hill	4	
2018	Pleasant Hill Rd	Scenic to Mayfield	4	Red
	Pleasant Hill Rd	Hillside to Scenic	4	
2019	Hubertus Rd	Hillside to Scenic	6	Blue
	Hubertus Rd	Scenic to Mayfield	6	
	Elmwood Rd	Hillside to Scenic	6	

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-19-001
Project Name Roadway Improvement 2019-Hubertus Road

Description

Road: Hubertus Road, from Hillside Road to Hickory Hill Parkway
 Distance: 1,516
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating:6 (2013)

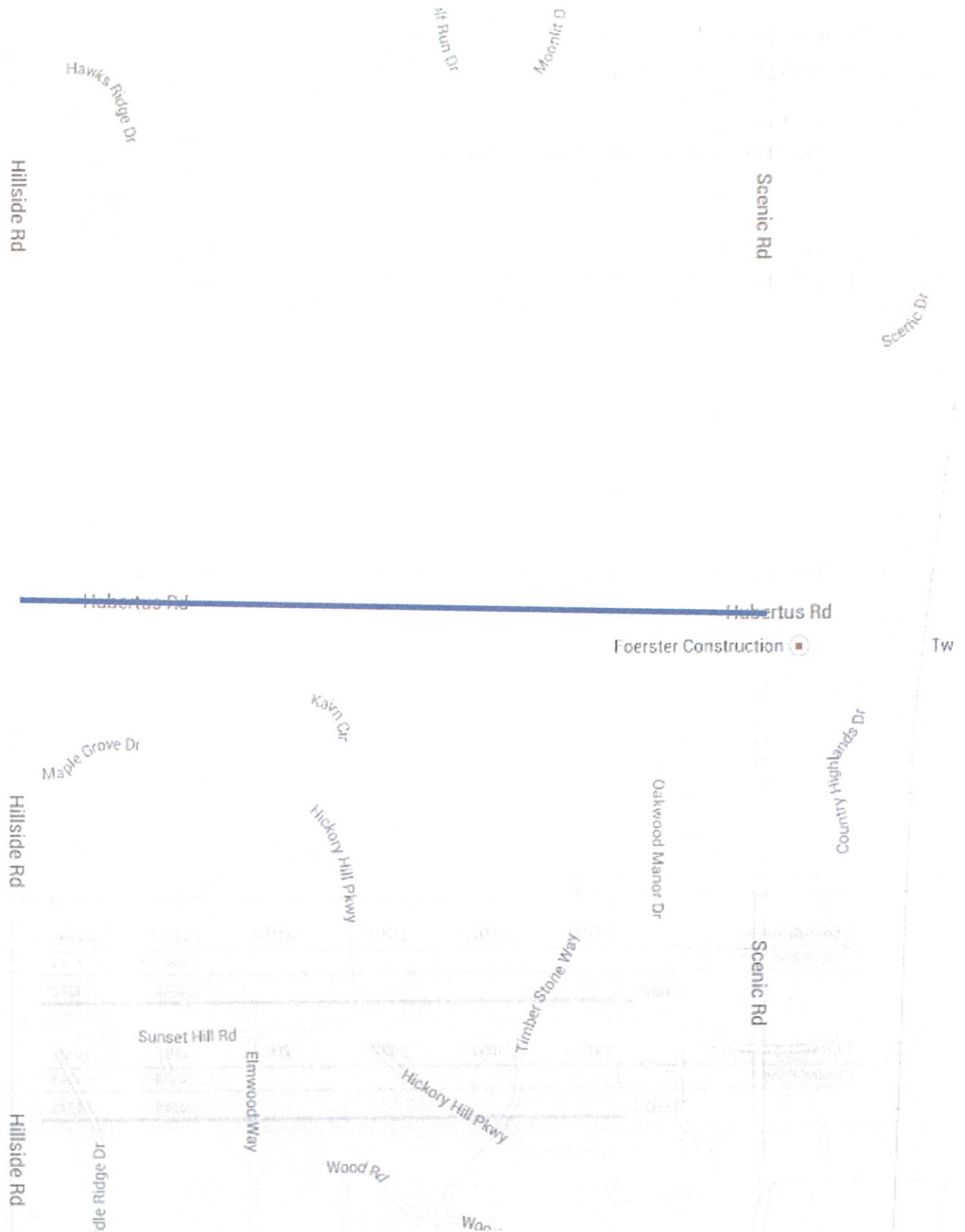
Road: Hubertus Road, from Hickory Hill Pkwy to Scenic Road
 Distance: 1,916
 Type: 70
 Pvt Year: 1997
 Width: 24
 WISLR Rating: 6 (2013)

Road: Hubertus Road, from Hickory Hill Pkwy to Scenic Road
 Distance: 2,006
 Type: 65
 Pvt Year: 1977
 Width: 22
 WISLR Rating: 6 (2013)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund					364,346	364,346
Total					364,346	364,346
Funding Sources	2015	2016	2017	2018	2019	Total
General Fund					364,346	364,346
Total					364,346	364,346



HUBERTUS RD - 2019
Hillside Rd to Scenic Rd



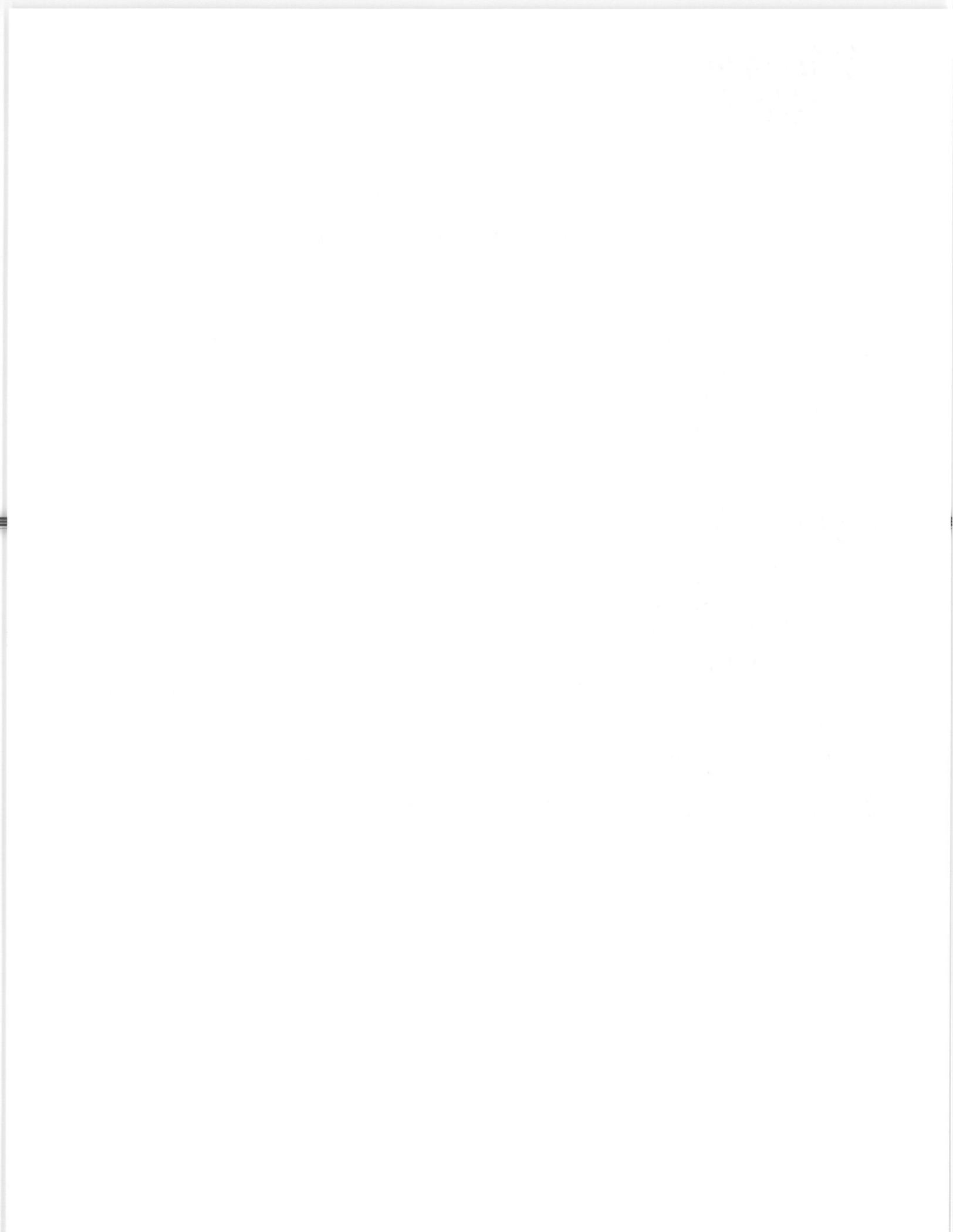
AGENDA
CAPITAL IMPROVEMENT PROGRAM
ADMINISTRATIVE COMMITTEE MEETING
RICHFIELD VILLAGE HALL
4128 HUBERTUS ROAD, HUBERTUS, WISCONSIN
ADMINISTRATOR'S OFFICE
MARCH 13, 2014
7:30 P.M.

Pursuant to the requirements of Section 19.84, Wis. Stats., notice is hereby given of a meeting of the Village of Richfield Capital Improvement Program Administrative Committee Meeting, at which a quorum of the Village Board may attend in order to gather information about a subject which they have decision making responsibility. The meeting will be held at the above noted date, time and location. Notice of Village Board Quorum, (Chairperson to announce the following if a quorum of the Village Board is in attendance at the meeting: "Please let the minutes reflect that a quorum of the Village Board is present and that the Village Board members may be making comments under the Public Comments section of the agenda, during any Public Hearing(s) or if the rules are suspended to allow them to do so.")

1. Call to Order/Roll Call
2. Verification of Compliance With Open Meeting Law
3. Pledge of Allegiance
4. Meeting Minutes
 - a. March 12, 2013 – Annual Meeting
5. DISCUSSION/ACTION ITEMS
 - a. Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Projects by Year
 - b. Discussion and possible recommendations to the Village Board regarding the 5-year Capital Improvement Plan Worksheets
 - c. Discussion and possible recommendations to the Village Board regarding the inclusion of additional summary reports in the 5-year Capital Improvement Plan
6. ADJOURNMENT

Additional explanation of items on the agenda (Communication Forms) can be found on the village's website at www.richfieldwi.gov. Notification of this meeting has been posted in accordance with the Open Meeting Laws of the State of Wisconsin.

Requests from persons with disabilities who need assistance to participate in this meeting or hearing should be made to the Village Clerk's office at 628-2260 or www.richfieldwi.gov with as much advance notice as possible.



Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-19-002
Project Name Roadway Improvement 2019-Hubertus Road

Description

Road: Hubertus Road, from Scenic Road to St.Huberts Drive
 Distance: 1,373
 Type: 65
 Pvt Year: 1977
 Width: 22
 WISLR Rating:6 (2013)

Road: Hubertus Road, from St.Huberts Drive to Sunny Dale Court
 Distance: 211
 Type: 65
 Pvt Year: 1977
 Width: 22
 WISLR Rating:6 (2013)

Road: Hubertus Road, from Sunny Dale Court to Oak Drive
 Distance: 1,901
 Type: 65
 Pvt Year: 1977
 Width: 22
 WISLR Rating:6 (2013)

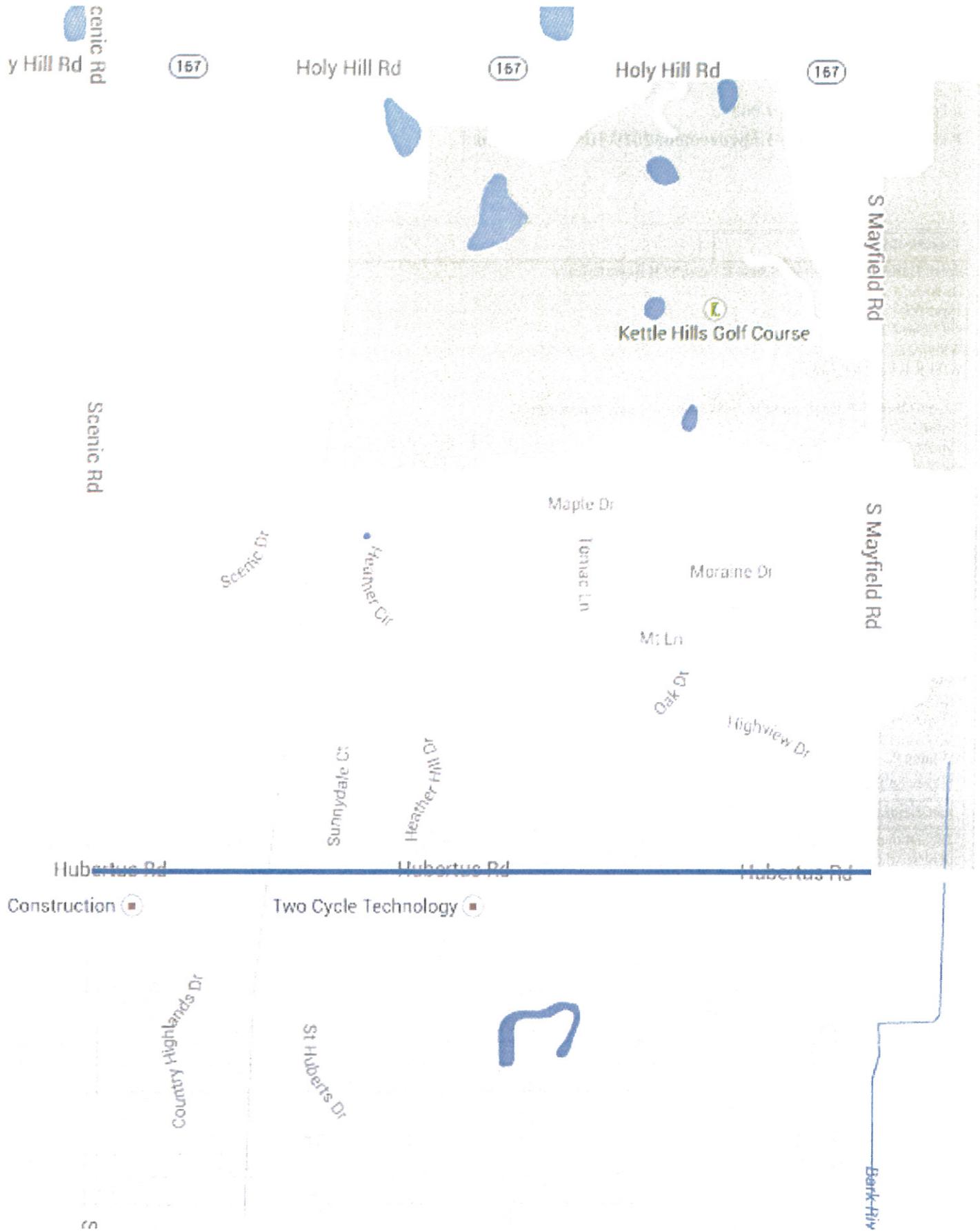
Road: Hubertus Road, from Oak Drive to Mayfield Road
 Distance: 1,637
 Type: 65
 Pvt Year: 1977
 Width: 22
 WISLR Rating:6 (2013)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund					343,174	343,174
Total					343,174	343,174

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund					343,174	343,174
Total					343,174	343,174



HUBERTUS RD - 2019
 Scenic Rd to Mayfield Rd
 129

Capital Improvement Plan
Village of Richfield, Wisconsin

2015 *thru* 2019

Department Public Works and Highway
Contact Public Works Supervisor
Type Improvement
Useful Life 30 years
Category Street Reconstruction
Priority 2 Very Important

Project # PW&H-19-003
Project Name Roadway Improvement 2019-Elmwood Road

Description

Road: Elmwood Road, from Hillside Road to Timber Stone Way
 Distance: 2,811
 Type: 70
 Pvt Year: 2000
 Width: 22
 WISLR Rating:6 (2013)

Road: Elmwood Road, from Timber Stone Way to Feather Reed Court
 Distance: 1,624
 Type: 70
 Pvt Year: 2000
 Width: 22
 WISLR Rating:6 (2013)

Road: Elmwood Road, from Feather Reed Court to Scenic Road
 Distance: 950
 Type: 70
 Pvt Year: 2000
 Width: 22
 WISLR Rating:6 (2013)

Justification

Mill and overlay includes base improvements, culvert replacements and shoulder enhancements where needed. Roadway Improvement Program addresses those roads that meet WISLR standard for surface failure or approaching failure.

Expenditures	2015	2016	2017	2018	2019	Total
Street Fund					360,795	360,795
Total					360,795	360,795

Funding Sources	2015	2016	2017	2018	2019	Total
General Fund					360,795	360,795
Total					360,795	360,795



ELMWOOD RD - 2019
Hillside Rd to Scenic Rd