

VILLAGE OF WINNECONNE  
**DRAFT VERSION: 2013-2017 5 YEAR CAPITAL IMPROVEMENT PLAN (CIP) VILLAGE ASSETS**

Account #	ITEM	COST	2013	2014	2015	2016	2017
E500-14-51950-0000	<b>POLICE DEPARTMENT</b>						
	SQUAD REPLACEMENT (2 CARS)	60,000	15,000	16,000	16,000	17,000	17,000
	LAP TOP REPLACEMENT (2 CARS)	7,080	3,543	3,650		3,650	
	COMPUTER UPGRADES (CPU & MONITOR)	3,750		1,500		1,500	
	BOUYES (RIVER AND LAKE)	4,600	750	750	750	750	750
	BODY ARMOR	2,800	650	1,400	650		1,400
	TASER	3,000	1,500			1,500	
	SIDEARMS	3,600				3,600	
	RIFLE	1,000		500	500		1,000
	SQUAD CAR LIDAR (Laser)	2,600	-3,610			2,600	
	COPIER	4,000		2,000	2,000		
E500-12-51950-0000	<b>MUNICIPAL COURT</b>	0					
	MUNICIPAL COURT SOFTWARE	10,500			2,000		
E500-15-51950-0000	<b>FIRE DISTRICT</b>						
	ESTIMATE - Tankard	33,750	33,750				
E500-11-51950-0000	<b>ADMINISTRATION/FINANCE</b>						
	VILLAGE HALL	1,000,000					
	PHONE SYSTEM	0					
	COMPUTER SERVER	10,000	10,000				
	NEW COMPUTER - 1 CP/YEAR	12,000	1,537	1,537	1,537	1,537	1,537
	NEW COMPUTER SOFTWARE	25,000					
	NEW CARPET (3)	18,000					
	COPIER	9,000			9,000		
	ELECTION MACHINE (3 MACHINES)	22,500		7,500		15,000	
E500-17-51950-0000	<b>PUBLIC WORKS</b>						
	NEW RADIOS	18,000	18,000				
	COMPUTER UPGRADES	1,500		1,500		1,500	
	CASE 580N RUBBER TIRE BACKHOE	67,550		26,000		26,000	
	48" DITCHING BUCKET	1,100					
	FRONT SNOW BUCKET	4,500					
	SNOW BUCKET BACK-UP	650					
	BACKHOE FROST PIN AND BREAKER	1,000					
	2004 INTERNATIONAL 7300 DUMP TRUCK	115,262		115,000			
	2009 INTERNATIONAL 7300 DUMP TRUCK	95,000					
	2011 INTERNATIONAL 7300 DUMP TRUCK	115,262					
	2006 FORD F-150 PICK-UP	26,655	26,655				
	2009 FORD 250 PICK - UP/ W PLOW	29,000					
	1975 SULLAIR 185 COMPRESSOR	15,800					
	JACKHAMMER W/ COMPRESSOR	2,500					
	AEROIL HUSKY 1 TON ROLLER	8,000	7,500				
	EVERSHARP WALK BEHIND CONCRETE SAW	6,500					
	STIHL PARTNER SAW	750					
	2004 ELGIN STREET SWEEPER	49,000					
	1988 CHEVY MANLIFT BOOM TRUCK	50,000				50,000	
	AEROIL TAR KETTLE	24,000					
	GIBSON CEMENT MIXER	1,500					
	TRAILER	4,500					
	2005 KUBOTA Z0121F 60" MOWER	12,000		12,000			
	2003 INGERSOL 5818 v 62" MOWER	12,000	12,000				
	1999 KUBOTA 9000 TRACTOR	28,000					
	DITCH SIDE MOWER	7,500					
	LAND PRIDE BOX SCRAPER	900					
	LAND PRIDE STRAIGHT BLADE	450					
	SKIDLOADER MOUNT ROTATING BROOM	5,200					
	SKIDLOADER MOUNT PALLET FORKS	1,200					
	SKIDLOADER MOUNT TOOTH BUCKET	1,500					
	SKIDLOADER MOUNT 12" AUGER	5,000	5,000				
	WHITE SNOW BLOWER	800					
	USED 8 HP GENERATOR	550					
	2011 WACKER 8HP GENERATOR	550					
	2001 GRACO PAINT SPRAYER	1,500					
	2002 HYDROTEKE PRESSURE WASHER	4,800					
	CHIPPER BANDIT MODEL 90	15,000					15,000
	VERMEER MODEL 10 STUMPER (SKIDLOADER STUMPER)	6,500		6,500			
	STIHL 662 CHAIN SAW	1,100					
	STIHL 662 CHAIN SAW	1,100					
	STIHL .029 CHAIN SAW	850					
	STIHL .026 CHAIN SAW	850					
	STIHL M75 WEDEATER	425					
	LAWNBOY PUSH MOWER	500					
	DEFROSTER STEAMER	8,500					
	SURVEY LEVEL (LAZER), TRIPOD, ROD	1,500			1,500		
	FINISH TREE STREETS (RIPRAP, YARD DRAIN)	2,700					

E500-20-51950-0000	<b>PARKS - Equipment</b>					
	1995 FORD PICKUP DPW	22,000				
	2003 KUBOTA L3000DT TRACTOR	14,500	14,500			
	KUBOTA FRONT BUCKET	4,750	4,750			
	LAND PRIDE TILLER	3,500				
	PARK BEACH DRAG	1,500				
	INGERSOL TRACTOR MOWER	0				
	REFRIGERATORS	1,500				
	SMITHCO BALL DIAMOND GROOMER	4,250				
	<b>MARBLE PARK</b>					
	POOLHOUSE (REPAIR FIXTURES/VALVES)	125,000				
	+ REPLACE DOUBLE ENTRY DOORS	4,700				
	CLAY LINER FOR POOL	25,000		15,000		
	POOL AERATOR	5,000				
	LIFEGUARD STANDS (3 TOTAL)	27,000				
	DIVING PLATFORM (2 BOARDS)	45,000				
	SWIM PLATFORM	12,000				
	SWIM SECTIONAL ROPING (FENCE SCREENING)	3,250	5,600			
	LARGE SHELTER	150,000				
	SMALL SHELTER W/ BATHROOMS	125,000				
	WEST PLAYGROUND	50,000				
	NORTH PLAYGROUND	75,000				
	SOUTH PLAYGROUND	75,000				
	NORTHEAST DIAMOND (W/ LIGHTS, SCOREBOARD)	39,000				
	SOUTHEAST DIAMOND (W/ LIGHTS)	25,000				
	WEST DIAMOND (W/ LIGHTS, SCOREBOARD)	32,000				
	BATTING CAGE AND NETS	9,000				
	PARKING LOT LIGHTING	2,000				
	VOLLEYBALL COURT (DRAINAGE)	6,250				
	TOM PLEIN PATHWAY	85,000				
	CHANNEL WALK BRIDGE (180 LFT)	18,000				
	PARKING LOT	245,000				
	PICNIC TABLES, BENCHES, WASTE RECEPTACLES	45,000				
	GRANT STREET TRAIL	65,000				
	DISK GOLF COURSE					
	<b>WATERFRONT PARK</b>					
	BAND SHELTER	145,000				
	DOCKS AND PIERS (640 LFT)	64,000				
	TOURNAMENT DRIVE AND PAD	6,500				6,500
	ICE SKATING RINK	15,000				
	<b>1ST STREET BOAT LANDING</b>					
	PARKING LOT (OIL COAT: 3200 syd @ \$0.68/syd)	72,000				
	DOCKS AND PIERS (170 LFT)	18,750				
	BOAT LANDING	11,000				11,000
	PICNIC TABLES, BENCHES, GRILLES	2,400				3,500
	<b>LAKE WINNECONNE PARK:</b>					
	PARKING LOT LIGHTING	10,000				
	MAIN PARK PARKING LOT (6782 SYD CHIP SEAL)	101,730				
	PARKWAY DRIVE (3255 SYD CHIP SEAL)	48,825				
	BARN PARKING LOT (780 SYD CHIP SEAL)	11,700				
	CONCRETE CURB STOPS	2,250				
	PARKING PILE AND TIE-BACK REPLACEMENTS	32,700				25,000
	CHANNEL WALL REPLACEMENT (875 LFT)	279,500				
	BOAT LANDING DOCK (32 LFT)	3,200				
	BOAT LANDING (2 DOUBLE STALLS)	44,000				
	BEACH AREA (SAND AND ROPING)	5,200				
	EAST SHELTER (30 X 60) [ROOF, FIXTURES, DOORS]	135,000				
	WEST SHELTER AND PAVILION (20 X 55) [ROOF, DOORS]	82,500			18,500	
	BARN DANCE/MEETING HALL (35 X 70) [PAINT INT]	183,750				
	OUTSIDE BEER GARDEN (25 X 30)	17,000				
	WEST BATHROOMS (32 X 56) [FIXTURES, WALKS, DOORS]	143,360				
	NORTHEAST PICNIC SHELTER (20 X 20) [FILL AND GRADE]	16,000				6,750
	EAST PLAYGROUND [NEW SLIDE]	75,000				4,500
	BEACH PLAYGROUND [NEW SLIDE]	75,000				4,500
	SWING SET	12,500				
	NORTH BALL DIAMOND	10,000				2,500
	SOUTH BALL DIAMOND	10,000				2,500
	BEA PETERSON BENCHES (5 TOTAL)	8,500				
	PICNIC TABLES, BENCHES, GRILLES	6,750				
	HORSESHOE GAME	750				
	PORTABLE VOLLEYBALL NET	750				
	PORTABLE SOCCER NET	500				
	<b>COUGHLIN PARK</b>		129,000			
	WALKING TRAILS - GRANT ST	9,500				
	FISHING PIERS	24,000				
	PICNIC SHELTER	16,000				

E500-22-51950-0000	<b>CEMETERY</b>						
	KUBOTA Z220 MOWER	7,500					7,500
	STIHL TRIMMER	1,000					
	LANDSCAPE TRAILER	2,250					
	WALK BEHIND MOWER	550					
	GARAGE	8,000					
		<b>\$ 5,057,299</b>	<b>\$ 286,125</b>	<b>\$ 195,837</b>	<b>\$ 48,937</b>	<b>\$ 143,137</b>	<b>\$ 110,937</b>
	Available Fund Balance Jan 1st of Year		\$ 449,575	\$ 216,471	\$ 224,782	\$ 236,139	\$ 186,270
	Annual Levy		\$ 110,000	\$ 96,180	\$ 93,589	\$ 87,140	\$ 81,926
	Special Assessment Revenue (Tree Streets)		\$ 24,229	\$ 24,229	\$ 24,229	\$ 24,229	\$ 24,229
	Grant Funds Refunded after-the-fact		\$ -	\$ 116,500	\$ -	\$ -	\$ -
	Estimate of Used Equipment Sold and Funds Returned to CIP		\$ 16,000	\$ 30,000	\$ 4,500	\$ 5,000	\$ 7,500
	Road Projects		\$ 97,208	\$ 62,760	\$ 62,024	\$ 23,100	\$ 23,100
	Capital Improvement Plan Balance Forward		\$ 216,471	\$ 224,782	\$ 236,139	\$ 186,270	\$ 165,888