

Village of Mukwonago 5 Year Capital Improvement Plan 2021-2025

Department	Equipment or Name of Capital Improvement Project	Year(s) Planned	Cost Allocation					Total Cost (Calculated Field)	Revised Estimate over previous plan or New item not on previous plan	Priority: Need vs Want	Fund	Village Funding	Project Status Comments	Project Description	
			TID	Village	Town Share of Fire Dept. Equipment Only	Water	Sewer								
DPW-Equip	Snow Patrol Truck - Carry over from 2020	2021		47,300				47,300	balance left to pay	need	430	Reserves	Balance remaining after paying first installment; chassis paid in full	Replacing a 2005 Sterling - 15 year replacement plan. The truck will be a swap loader with interchangeable attachments. The concept is being incorporated into DPW and Emergency fleets across the country. One chassis provides the base for multiple seasonal operations.	
Clerk	DS200 Machine	2021		8,000				8,000	NEW	need	430	Taxes	can be moved to 2022 if necessary	Additional machine required for Absentee Ballot Processing. Currently unloading internal ballot box several times throughout the day and dealing with the roller jams with the increase in absentee voting	
Clerk	Fireproof File Cabinets	2021		10,000				10,000	NEW	need	430	Taxes		There are currently no fire safe cabinets for items such as Letters of Credit or cash payments that come in after the daily deposit	
DPW-Other	Downtown Pedestrian Improvements	2021		70,000				70,000		need	480	Reserves	Carry over project from 2020	As an item identified in the Downtown Strategic Plan, the project can be partial funded by removing the West Parking Lot project from the plan.	
DPW-Other	Repair concrete, Fire St 1	2021		30,000				30,000		need	480	Debt		Concrete joint are starting to ravel. Remove and replace sections of concrete	
DPW-Other	Replace rooftop furnaces/air conditioners at Fire Station 1	2021		60,000				60,000		need	430	Debt		The 3 units are 12 years old. Major repairs completed on 2 units in 2015.	
DPW-Other	Message Center Sign Fire Dept	2021		80,000				80,000		want	430	Debt		The message centers will increase public awareness to emergencies and event throughout the village.	
DPW-Other	Purchase Land for future DPW Expansion	2021		500,000				500,000	NEW	need	480	Debt		Existing site will not support future growth; land acquisition or relocation will be required to ensure modern facilities in the future	
DPW-PARKS	Acquire Phantom Lakes substation site from WE Energies	2021		0				0		want	810	Reserves	Amount not yet known	Acquiring the property would add approximately 650 Feet of shoreline to Indian Head Park. Increasing the use of additional green space by connecting the open space south of the Police Department and allow for a connecting walk/path for S. Rochester to the Jefferson St.	
DPW-PARKS	Field Park Entrance Sign	2021		60,000				60,000		want	480	Reserves	Carry over project from 2020	Provide for a cleaner way of advertising events at the park.	
DPW-PARKS	Indianhead Park Bathroom Remodel	2021		175,000				175,000	Up from \$100,000	need	480	Reserves	Carry over project from 2020	The current restroom fixtures plumbing need updating. The showers are no longer operational and can be converted into restrooms to accommodate the MOPS.	
DPW-PARKS	Miniwauken Additional Restrooms	2021		200,000				200,000	Up from \$150,000	want	480	Debt		Additional restrooms in the center of the fourplex would eliminate the need for portable ones and improve sanitation.	
DPW-PARKS	Trail and foot bridge over the Fox River on CTH ES	2021		590,460				590,460	Up from \$320,000	need	480	Debt		Project would connect the Village via a pedestrian/multi-use trail. The current bridge does not provide for pedestrian traffic	
DPW-PARKS	Indianhead Park Entrance Sign	2021		40,000				40,000		want	480	Reserves	Carry over project from 2019	The electronic sign would be used to advertise MOPS events and Village information.	
DPW-PARKS	Indianhead Park - Stage	2021		750,000				750,000		need	480	Debt		A performance stage would enhance the entertainment options for residents and increase economic traffic to the community.	
DPW-PARKS	Indianhead Park Parking Lot	2021		50,000				50,000		need	480	Reserves	Carry over project from 2019	The parking lot at Indian Head Park is showing signs of structural deterioration.	
Development	Deback Dr.	2021		1,100,000				1,100,000		need	200	Debt	Carry over Project from 2020; \$1,000,000 of debt issued in 2020 available in reserves - full project cost to budget \$2,100,000	Deback Dr. allows for access to Maple Center.	
Development	Deback Dr.	2021		1,000,000				1,000,000		need	200	Reserves	Carry over Project from 2020; \$1,000,000 of debt issued in 2020 available in reserves - full project cost to budget \$2,100,000	Deback Dr. allows for access to Maple Center.	
Development	HWY 83 by TID #5	2021	245,000					245,000		need	250	Reserves		Engineering design for future work in collaboration with DOT	
DPW-Roads	Jefferson Ave, Andrews & Field St. Mill, Shape & Repave	2021		620,127				620,127	From \$250,000 in 2016; \$325,000 in 2017; and \$339,000 in 2020	need	480	Debt		Streets were built in 1986 and the pavement is showing signs of significant deterioration. In their current state they are not candidates for the street maintenance procedures.	
DPW-Roads	Road Maintenance Program	2021		200,000				200,000		need	480	Debt		The road maintenance program is designed to preserve Village streets by spending less money earlier in their life thus increasing the life expectancy. Projects that fall under this program include crack sealing, spot sealing, Micro-surfacing and spot patching of asphalt	
DSPSC	Downtown Wayfinding & Streetscaping	2021		100,000				100,000	NEW	need	480	Debt		Project is for items in the downtown design that can be implemented without engineering and can be reused in the final design	
Fire	Tender 3492 Replacement	2021		370,000	370,000			740,000		need	430	Debt	Originally proposed as an engine/tender replacement = Original cost was \$180k per entity; revised in 2019 to \$325K per entity; increased to \$370k per in 2020	Replacement of 1986 GMC 3200 gallon tender and the 1990 Spartan engine. 1)Lap belts only, no shoulder belts; 2)No anti-lock braking system; 3)National Fire Protection Association (NFPA) Annex D.1 recommends a vehicle that is manufactured prior to 1991 and is less than 25 years old be placed into reserve status and upgraded to post 1991 status as stated in NFPA Annex D.3. Apparatus that was not manufactured to applicable NFPA fire apparatus standards or that is over 25 years old should be replaced; The tender will be 35 years old; 4)NFPA Annex D.3 upgrades that would need to be completed would be upgrade in warning light system and wiring, additional reflective stripping, upgrade ground and step lighting, noise level reduction or protection to cab area, all loose equipment in riding area needs to be secured; 5)Inadequate heater in winter and no air conditioning for summer. This includes costs for the replacement equipment. Intent to purchase January 2021 was approved by both boards in 2019. 3461 was sold at auction 07-2020	
Fire	WCCC Dispatch Switchover	2021		22,500	22,500			45,000	NEW	need	430	Taxes		Recommendation of FD study, provides EMD, Pre-alert dispatch, stacked tones, MABAS dispatching, integrated operation plans, auto-aid, dedicated Fire dispatcher. 50 each of fire, EMS and police are queried that are Delta and Echo calls. Pre-alert saves 20-30 seconds in call processing. NFPA 1221 is the dispatching benchmark be at the 80% within 60 seconds and 95% within 106 seconds. For June WCCC 80% within 61 seconds and 95% are sent out within 76 seconds. EMD is always pre-alerted, and we are at 90% sent within 58 seconds and 99% are sent within 59 seconds. WCC takes 91% are wireless in our current environment for this time period. Please note these numbers do NOT include Abandoned calls, VOIP calls or what is coming up on the report as 'UNKNOWN' calls. Between 1/1/20 and 7/1/20, WCCC transferred 674 9-1-1 calls to your Mukwonago PSAP and 80 calls to the 10-digit line. Estimate the time as being between 30 and 60 seconds for that handoff under routine circumstances. WCC uses GIS for the mapping system so MA or AA calls can be mapped to anywhere in the county.	
IT-Village	Village-wide Server & Storage Replacement; Network Video Recorder Upgrades; Replacement of core switch at PD	2021		45,400				45,400	NEW	need	430	Taxes		2 HP DL360 Servers (\$14,000); 1 HP MSA 2050 ISCSI SAN w/ 24 600GB Disks \$20,000; Upgrade Network Video Recorders from Unifi Video to Unifi Protect \$1,400; replace Modular HP switch at PD which provides all logical networking routing and intelligence for all Village operations. All needed to support recent and ongoing technology implementations	
Police	Squads & equipment	2021		100,000				100,000	yes - from \$80,000	need	430	Debt		Continue our goal of replacing two squads every year. This allows us to keep squad maintenance expenses lower and to provide officers with reliable vehicles to perform their duties. It also allows us to get a better return on our older squads. Chevy, Ford, & Dodge law enforcement SUV's have all gone up in price. A change to Chevy or Dodge requires new equipment (cages, jotto desk to hold radio, siren control, etc...) at approximately \$15,000.	
Police	Pedestrian Crosswalk Safety	2021		40,000				40,000	NEW	need	430	Debt		This will allow us to make pedestrian crossings in the Village safer. We would add solar flashing lights to 2, possibly 3 crosswalks. At other crosswalks, we could add pedestrian crossing signs to the center of the street, like the ones we have on STH 83 at Lake Street. Crosswalks we are looking at include the CTH NN crosswalk just west of Clarendon Avenue, by the elementary school, on Holz Parkway just south of Perkins Drive and on Holz Parkway just west of the exit to the park n ride lot.	
Police	Building Security System	2021		5,000				5,000	NEW	need	430	Taxes		A multi-layer, scalable security system for parts of the department. Includes a high-temperature alarm in the computer room, should the air cooling system break down and the room overheats. This happened once already. The village server, police data storage and radio infrastructure are stored in this room. Included is a security system for the evidence room to include electronic tracking of those who enter, door entry protections devices and updated keypads for exterior doors.	
Sewer	Safety Equipment Trailer	2021					20,000	20,000		need	620	Reserves		To store and mobilize all safety equipment rather than have scattered throughout multiple buildings	
Sewer	Atkinson Lift Sta. Upgrade and Backup lift sta.	2021						1,000,000	1,000,000	Revised from \$625k; moved up from 2024	need	620	impact fees/Debt		Current 2 pump lift station can no longer keep up with 1 pump during high flow wet periods. Should one pump go down at the wrong time we would have basement backups and overflows. \$669,800 available in Impact Fee Reserves to Cover this
Sewer	SCADA Towers	2021					200,000	200,000	NEW	need	620	Reserves		This will give us a redundant SCADA system replacing the current less reliable radio system as the primary communication system, allow internet to all sites therefore allowing the use of a full security lock and video camera security system.	
Water	Pick Up Truck	2023					25,000	25,000		want	610	Reserves	Can be postponed if reserve funds are not available	Replace 2007 2WD pickup	

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			TID	Village	Town Share of Fire Dept. Equipment Only	Water							
Water	SCADA Towers	2023				120,000	120,000	NEW	need	610	Reserves	This will give us a redundant SCADA system replacing the current less reliable radio system as the primary communication system, allow internet to all sites therefore allowing the use of a full security lock and video camera security system.	
Water	Water Meters	2021				80,000	80,000		need	610	Reserves	Water meters require periodic replacement. The new meters being installed are more accurate, which will insure customers are properly charged for water consumption and sewage treatment. Figure also represents potential new meter installations	
DPW-Other	Holz Parkway/Miniwauken Pond Dredging	2022		447,168			447,168	Up from \$434,623	need	480	Debt	The ponds are filling with organic matter from plant growth and silt. Routine maintenance by dredging is required to maintain efficiency.	
DPW-PARKS	Field Park - New Shelter Building	2022		500,000			500,000		want	480	Debt	Replacing the current structure would allow for a new facility that can be utilized as a year round venue.	
DPW-PARKS	Minors Park Pedestrian Bridges	2022		494,397			494,397	Up from \$338,260	need	480	Debt	The current bridges are built on concrete piers that are failing due to the water table. Clear span bridges like the ones at Indian Head Park are recommended.	
DPW-Roads	Phanton Woods Road Rebuild	2022		150,000			150,000		want	480	Debt	Reconstruct the Village portion to current construction standards as the road was built o the towns specification of the time.	
DPW-Roads	Road Maintenance Program	2022		200,000			200,000		need	480	Debt	The road maintenance program is designed to preserve Village streets by spending less money earlier in their life thus increasing the life expectancy. Projects that fall under this program include crack sealing, spot sealing, Micro-surfacing and spot patching of asphalt	
Fire	3451 Replacement Ambulance with cot	2022		120,000	120,000		240,000	increased \$15k from 2019 est	need	430	Debt	7 year old ambulance, need to have apparatus in good condititon for transport. The gurney needs to be replaced as it is past the service life per Stryker	
Fire	Replacement of Car 1	2022		20,000	20,000		40,000	increased \$2k from 2019 est	want	430	Taxes	Car 1 will move to Car 2 position which is a 13 year old command vehicle; Car 2 would be sold. Car 2 is the old intercept vehicle and now will be properly outfitted for the command function and operations	
Fire	Replacement of LP15 (1)	2022		20,000	20,000		40,000		want	430	Taxes	Cardiac Monitor has met its useful longevity. Requirement for EMS services	
Police	Squads & equipment	2022		100,000			100,000	yes - from \$80,000	need	430	Debt	Continue our goal of replacing two squads every year. This allows us to keep squad maintenance expenses lower and to provide officers with reliable vehicles to perform their duties. It also allows us to get a better return on our older squads.	
Police	Speed Boards	2022		7,000			7,000		need	430	Taxes		
Police	Body Cameras & Server	2022		50,000			50,000	NEW	need	430	Taxes	New speed boards to replace our current board we have had for 20 years. We place the board up on streets when we receive complaints from residents of speeders on the street. The boards monitor speeds and show the speed to drivers. Boards today are much slimmer and easier to put up. Body cameras for officers, chargers, a video editing system (\$30,000) and a storage system/server for the video (\$20,000).	
Police	Command Office Upgrades	2022		15,000			15,000	From \$20,000	need	430	Taxes	New paint, carpet, etc... for administration offices.	
Sewer	Lake Area I&I Repair Project	2022				500,000	500,000	NEW	need	620	fees/Debt	Aging system has began to show a large amount of I&I entering the system taxing both our collection system primarily but also the treatment plant. A portion of the debt can be recovered thru future impact fees	
Water	3500 Service Truck Replacement	2022				80,000	80,000	NEW	want	610	Reserves	Replace 2016 HD2500 service truck	
Water	Water Meters	2022				80,000	80,000		need	610	Reserves	Water meters require periodic replacement. The new meters being installed are more accurate, which will insure customers are properly charged for water consumption and sewage treatment. Figure also represents potential new meter installations	
Water	Wells 3 & 4 HMO Treatment	2022				200,000	200,000		need	610	Debt	Will allow Village to meet it's required capacity needs.	
DPW-Equip	Anti Icing Unit	2023		25,000			25,000		need	430	Taxes	Replacement for the current unit. The current unit operats with a small gas engine, the new unit would be powered by the trucks hydraulics.	
DPW-Equip	Patrol Truck Plow/Wing	2023		210,000			210,000	up from \$195k	need	430	Debt	A new unit would replace a 15 year old unit.	
DPW-PARKS	Pave parking lots and path to fourplex in Miniwaukan	2023		238,987			238,987	Revised Amount from \$195,000	need	480	Debt	The current parking lots and path is gravel. The asphalt path would make the four-plex ADA accessible.	
DPW-Roads	Pulverize and overlay phase one of Two Rivers Subdivision	2023		923,805			923,805	up from \$605,000 in 2020	need	480	Debt	The street is showing signs of structural deficiencies.	
DPW-Roads	Road Maintenance Program	2023		200,000			200,000		need	480	Debt	The road maintenance program is designed to preserve Village streets by spending less money earlier in their life thus increasing the life expectancy. Projects that fall under this program include crack sealing, spot sealing, Micro-surfacing and spot patching of asphalt	
Development	HWY 83 by TID #5	2023	2,000,000				2,000,000		need	250	Reserves	HWY 83 Improvements in collaboration with DOT	
Fire	Ambulance 3452 Remount	2023		70,000	70,000		140,000	increased \$10k from 2019 est	need	430	Reserves	6-7 Year old ambulance, need to have apparatus in good condition for transport. Transfer reserves from Fund 320	
Fire	Paramedic Intercept 3488 Replacement	2023		27,500	27,500		55,000	increased 10K from 2019 est & add'l \$5k from 2020	need	430	Reserves	Vehicle is 7 years old and high miles due to being used as the Paramedic Intercept vehicle. The old 3488 will be moved into Car 2 position and the old Car 2 will be sold. Transfer reserves from Fund 320	
Fire	Replacement of LP15 (1)	2023		20,000	20,000		40,000		want	430	Taxes	Requirement for EMS services	
Police	Garage Addition	2023		350,000			350,000		need	480	Debt	Addition onto PD garage, replace garage doors, add additional storage for officer's equipment & replace the heating unit. Currently, we have to park 2 of our vehicles outside in the parking lot. The heating unit was installed in the PD remodel project of 2000	
Police	PD parking lot expansion	2023		50,000			50,000		need	480	Debt	The PD garage expansion will be on current parking lot, so we need to expand the parking lot for employees and the public	
Police	Squads & equipment	2023		105,000			105,000	Up from \$81,000	need	430	Taxes	Continue our goal of replacing two squads every year. This allows us to keep squad maintenance expenses lower and to provide officers with reliable vehicles to perform their duties. It also allows us to get a better return on our older squads.	
Water	Wells 3 & 4 HMO Treatment	2023				3,300,000	3,300,000		need	610	Debt	Will allow Village to meet it's required capacity needs, reduce most all remaining iron sources and eliminate Radium in Drinking Water .	
Water	Water Meters	2023				80,000	80,000		need	610	Reserves	Water meters require periodic replacement. The new meters being installed are more accurate, which will insure customers are properly charged for water consumption and sewage treatment. Figure also represents potential new meter installations	
Water - Operating	Paint North Tower	2023				750,000	750,000	yes-from \$700k	need	610	Debt	Listed as a capital expense due to dollar amount - will actually be part of the operating budget	
Bldg Inspections	Replacement Vehicle	2024		55,000			55,000		need	430	Taxes	Replace 2014 Chevy Captiva	
DPW-Equip	Pickup truck	2024		40,000			40,000		need	480	Taxes	Replaces a 2009 Pickup Truck	
DPW-Equip	Road Side Mower	2024		150,000			150,000	Up from \$75k	want	430	Debt	A used unit can be purchased if one is available. The current unit was manufactured in 1998.	
DPW-Other	Museum Annex/ Public Restrooms/Tourism Center	2024		500,000			500,000		want	480	Debt	The Museum Board is requesting a new more efficient climate controlled facility to house the Indian artifact collection. The building would include public restrooms and an area for tourism literature.	
DPW-PARKS	Minor's Park Bathroom	2024		150,000			150,000		want	480	Debt	Restrooms would eliminate the need for portable ones and improve sanitation.	
DPW-Roads	Road Maintenance Program	2024		200,000			200,000		need	480	Debt	The road maintenance program is designed to preserve Village streets by spending less money earlier in their life thus increasing the life expectancy. Projects that fall under this program include crack sealing, spot sealing, Micro-surfacing and spot patching of asphalt	
DPW-Roads	Pulverize and repave Edgewood Ave	2024		521,818			521,818	From \$750,000 in 2020	need	480	Debt	Deferred from 2021; May be completed with cost sharing from the Village of Vernon	
Fire	Replacement of LP15 (1)	2024		20,000	20,000		40,000	deferred from 2021	need	430	Taxes	Road are showing signs of structural defects. Project deferred from 2021	
Fire	Rescue Boat 3496	2024		25,000	25,000		50,000		need	430	Taxes	Requirement for EMS services	
Police	Dispatch work stations upgrade	2024		50,000			50,000	Moved from 2021	want	430	Debt	1998 Rescue boat underpowered and not diver-friendly; replace with more appropriate horsepower and weight capacity	
Police	Squad radio and handunit upgrade	2024		40,000			40,000		need	430	Taxes	New Furniture and workstations, carpet, cable wiring organization and relocation. Replaces equipment from 2012 & organizes cable wiring that is behind the workstations. Price includes temporary relocation of radio consoles during the project.	
Police	New Impound Garage	2024		150,000			150,000		need	480	Debt	Replace current radios and handunits, some of which have been in service for over 10 years	
Police	Squads & equipment	2024		90,000			90,000		need	430	Debt	Replace current impound shed at public works, built in 1985.	
												Continue our goal of replacing two squads every year. This allows us to keep squad maintenance expenses lower and to provide officers with reliable vehicles to perform their duties. It also allows us to get a better return on our older squads.	

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Sewer	WWTF Sludge Cake Storage	2024					260,000	260,000		want	620	Debt		Allow an area to store the sludge in a covered drier environment and not requiring us to store sludge in actual drying bed eliminating 25% of our drying capacity.
Water	Water Meters	2024					80,000	80,000	NEW	need	610	Reserves		Water meters require periodic replacement. The new meters being installed are more accurate, which will insure customers are properly charged for water consumption and sewage treatment. Figure also represents potential new meter installations
DPW-Equip	Toro 5910 Mower	2025		130,000				130,000		need	430	Debt		Mower would replace current 5910 as the main unit for mowing operations
DPW-Equip	Compact Utility Tractor w/cab, loader & broom	2025		25,000				25,000		need	430	Taxes		Would replace one purchased in 2015
DPW-Equip	Compact Utility Tractor w/cab & snowblower	2025		25,000				25,000		need	430	Taxes		Would replace one purchased in 2016
DPW-Other	Storm pond Maintenance and repairs	2025		25,000				25,000		need	480	Debt		Dredge ponds as needed and repair shorelines
DPW-PARKS	TID #3 Conservancy	2025		50,000				50,000		want	480	Debt		Installing a trail would provide residents an opportunity for exercise and nature viewing.
DPW-PARKS	Washington Ave Park Shelter	2025		40,000				40,000		want	480	Debt		The addition of a shelter would offer residents another option for gatherings
DPW-PARKS	Repave Washington Ave Park basketball court	2025		25,000				25,000		want	480	Debt		Asphalt is showing signs of aging
DPW-PARKS	Repave phase 2 Field Park and add'l parking rea	2025		169,000				169,000		need	480	Debt		Pavement is starting to show significant age; original pavement is only two inches thick
DPW-PARKS	Replace & enlarge pickleball court in Field Park	2025		75,000				75,000		need	480	Debt		Current court is too small and cracking beyond repair
DPW-Roads	Pulverize Mukwonago Dr (Mcdivitt Ln to 200 ft north of Apollo) & Apollo Ct	2025		239,370				239,370		need	480	Debt		Streets are showing the first signs of structural issues; a drain tile may be required to eliminate moisture in the road base
DPW-Roads	Pulverize & Overlay Bayview Circle & Bayview Court	2025		380,615				380,615		need	480	Debt		Pavement is showing signs of significant aging, catch basins and curb sections need repair
Fire	Ambulance 3453 Replacement	2025		120,000	120,000			240,000		need	430	Reserves	Transfer reserves from Fund 320	7 year old remount ambulance to be replaced with new one; will be able to re-use gurney and powerload
Police	Officer Work Stations upgrade	2025		20,000				20,000		need	430	Taxes		Current officer work stations (3) installed in 2000. Replace the desks, partitions, dry erase boards and other office equipment.
Police	Squads & equipment	2025		90,000				90,000		need	430	Debt		Continue our goal of replacing two squads every year. This allows us to keep squad maintenance expenses lower and to provide officers with reliable vehicles to perform their duties. It also allows us to get a better return on our older squads.
Sewer	Hwy 83 Relay, Reroute ELA(LO) to Mecham	2025						1,400,000	Deferred from 2023/4; Up from \$1.200K	need	620	Debt		Sewer mains in extreme poor condition and need to be replaced to prevent backups. To be done in conjunction with Hwy 83 reconstruction
Sewer	Hwy 83 San. Sewer Reline 1350' Oakland to ELA (LO)	2025						45,000	Deferred from 2024; Up from \$35K	need	620	Debt		Repair failing sewer in Conjunction with Hwy 83 reconstruction.
Sewer	Reroute River Parks Sewer to Holz Pkwy. (Engineering Costs)	2025						45,000		want	620	Reserves	Assessable to Developing Developer	Engineering for 2021 Project
Sewer	Reroute River Parks Sewer to Holz Pkwy. (Project Cost)	2025						950,000		want	620	Debt	Assessable to Developing Developer	Bid and install the sewer reroute project.
Sewer	WWTF Expansion	2025						26,000,000		need	620	Debt		Expected continued growth of Village is going to put us at a expansion point. Actual growth will determine when but at this time we estimate we could be looking at this in the next 5 years or so.
Sewer	Vactor/Jetter/Hydroexcavator	2025						450,000	Moved from 2024 to 2025	want	620	Debt		Replace aging vactor with newer more modern safer operator friendly equipment that will better serve our needs.
Sewer	1 Ton Plow Truck/Dump	2025						85,000		need	620	Debt		Replace 2015 aging plow truck
Water	Water Meters	2025						80,000		need	610	Reserves		Water meters require periodic replacement. The new meters being installed are more accurate, which will insure customers are properly charged for water consumption and sewage treatment. Figure also represents potential new meter installations
Water	Elmwood Water Main Relay (Hwy 83 Project)	2025						150,000	Deferred from 2023	need	610	Debt		Replace failing water main due to extremely deteriorated pipe
Water	Hwy 83 Watermain Relay Front Str. to Lincoln Ave.	2025						2,200,000	Deferred from 2023	need	610	Debt		Replace undersized and faulty deteriorating water main and complete fire protection loop. To be done in conjunction with Hwy 83 reconstruction
Water	Water Loop Dewey Drive Industrial Park	2025						0		need	610	Debt	This project is a placeholder in "year 5" of the plan until it becomes necessary due to development of Sommers property. Cost to be determined when that occurs.	Need to connect water main on Wolf Run to new Industrial Park (Dewey Dr). Currently, if a break occurs (though not likely as the water mains are fairly new), the entire Industrial Park would be without service. Looping would help to ensure constant water service and fire protection. This project should be done in conjunction with future industrial development to save cost and ensure proper sizing as a booster station may be needed to serve future developments on land to the south.
				14,023,447	835,000	7,225,000	30,955,000	55,283,447						