

**Village of Mukwonago 2020-2024 Capital Plan
Pivot 4 - by Year, Funding Source, Department**

Row Labels	Equipment or Name of Capital Improvement Project	Sum of TID	Sum of Village	Sum of Town Share of Fire Dept. Equipment Only	Sum of Water	Sum of Sewer	Sum of Total Cost (Calculated Field)
2020							
DPW-Equip	Snow Patrol Truck		200,000				200,000
	Stump Grinder		10,000				10,000
DPW-Other	Repair Pick and Save retention pond		270,000				270,000
	Downtown Pedestrian Improvements		70,000				70,000
	Create Commercial Lot		1,000,000				1,000,000
	Message Center Sign Police Dept		80,000				80,000
DPW-PARKS	Field Park Replace Play Equipment		75,000				75,000
	Field Park Entrance Sign		60,000				60,000
	Field Park Playground Surfacing		15,000				15,000
	Minor's Play Structure		60,000				60,000
	Indianhead Park Bathroom Remodel		100,000				100,000
	Indianhead Park Play Structure		75,000				75,000
	Acquire Phantom Lakes substation site from WE Energies		-				-
	Relocate and enlarge play structure in Miniwaukan Park		100,000				100,000
DPW-Roads	Road Maintenance Program		200,000				200,000
	Repave remainder of River Park Estates		1,575,000				1,575,000
	Deback Dr.		2,100,000				2,100,000
DSPSC	Streetscape Design Plan including ES to bridge		35,000				35,000
Fire	SCBA and Compressor Replacement		150,500	150,500			301,000
	Brush Truck 3481 replacement		25,000	25,000			50,000
	Replacement of LUCAS Compression(1)		10,000	10,000			20,000
	Rescue Task Force Ballistic Equipment (8)		5,000	5,000			10,000
Police	Squads & equipment		80,000				80,000
	Impound Garage Improvements		50,000				50,000
	Pedestrian crosswalk lights at STH 83 and Lincoln Avenue		20,000				20,000
	Office Furniture		10,500				10,500
	Active Shooter Kits		10,000				10,000
	Firearms Training Simulator		7,500				7,500

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Sewer	Safety Equipment Trailer					20,000	20,000
	6000 Gallon Chemical Tank/Bldg					550,000	550,000
	Mowing Equipment Trailer					10,000	10,000
	Reroute River Parks Sewer to Holz Pkwy. (Engineering Costs)					45,000	45,000
Water	Water Meters				80,000		80,000
	Service Truck with Valve Exerciser				70,000		70,000
	Iron Removal Treatment @ Well 5				287,000		800,000
2020 Total			6,393,500	190,500	437,000	625,000	8,159,000

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2021							
DPW-Other	Storm pond Maintenance and repairs		25,000				25,000
	Repair concrete, Fire St 1		30,000				30,000
	Replace rooftop furnaces/air conditioners at Fire Station 1		60,000				60,000
	Message Center Sign Fire Dept		80,000				80,000
DPW-PARKS	Indianhead Park Parking Lot		50,000				50,000
	Indianhead Park Entrance Sign		40,000				40,000
	Indianhead Park - Stage		750,000				750,000
	Washington Ave Park Shelter		40,000				40,000
	Miniwauken Additional Restrooms		150,000				150,000
	TID #3 Conservancy		50,000				50,000
	Trail and foot bridge over the Fox River on CTH ES		320,000				320,000
DPW-Roads	Road Maintenance Program		200,000				200,000
	Jefferson Ave, Andrews & Field St. Mill, Shape & Repave		339,000				339,000
Fire	Tender 3492 Replacement		370,000	370,000			740,000
	Replacement of LUCAS Compression(1)		10,000	10,000			20,000
Police	Squads & equipment		80,000				80,000
	Dispatch work stations upgrade		50,000				50,000
Sewer	Reroute River Parks Sewer to Holz Pkwy. (Project Cost)					950,000	950,000
Water	Water Meters				80,000		80,000
	Pick Up Truck				25,000		25,000
2021 Total			2,644,000	380,000	105,000	950,000	4,079,000

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2022							
DPW-Other	Holz Parkway/Miniwauken Pond Dredging		434,623				434,623
DPW-PARKS	Minors Park Pedestrian Bridges		338,260				338,260
	Field Park - New Shelter Building		500,000				500,000
DPW-Roads	Road Maintenance Program		200,000				200,000
	Phanton Woods Road Rebuild		150,000				150,000
Fire	Replacement of LP15 (1)		20,000	20,000			40,000
	Replacement of Car 1		20,000	20,000			40,000
	3451 Replacement Ambulance with cot		120,000	120,000			240,000
Police	Squads & equipment		80,000				80,000
	Speed Boards		7,000				7,000
	Command Office Upgrades		25,000				25,000
Water	Water Meters				70,000		70,000
	Wells 3 & 4 HMO Treatment				200,000		200,000
2022 Total			1,894,883	160,000	270,000		2,324,883

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2023							
DPW-Equip	Anti Icing Unit		25,000				25,000
	Patrol Truck Plow/Wing		210,000				210,000
DPW-PARKS	Pave parking lots and path to fourplex in Miniwaukan		195,000				195,000
DPW-Roads	Road Maintenance Program		200,000				200,000
	Pulverize and overlay phase one of Two Rivers Subdivision		605,000				605,000
Fire	Replacement of LP15 (1)		20,000	20,000			40,000
	Ambulance 3452 Remount		70,000	70,000			140,000
	Paramedic Intercept 3488 Replacement		25,000	25,000			50,000
Police	Squads & equipment		81,000				81,000
	Garage Addition		350,000				350,000
	PD parking lot expansion		50,000				50,000
Water	Water Meters				70,000		70,000
	Wells 3 & 4 HMO Treatment				3,300,000		3,300,000
Water - Operating	Paint North Tower				700,000		700,000
2023 Total			1,831,000	115,000	4,070,000		6,016,000

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2024							
DPW-Equip	Pickup truck		40,000				40,000
	Road Side Mower		150,000				150,000
DPW-Other	Museum Annex/ Public Restrooms/Tourism Center		500,000				500,000
DPW-PARKS	Minor's Park Bathroom		150,000				150,000
DPW-Roads	Road Maintenance Program		200,000				200,000
	Pulverize and repave Edgewood Ave & Maple Ave		750,000				750,000
Fire	Replacement of LP15 (1)		20,000	20,000			40,000
	3462 Refurbish		125,000	125,000			250,000
Police	Squads & equipment		81,000				81,000
	Squad radio and handunit upgrade		40,000				40,000
Sewer	CTH LO Sewer Main Relay (Highway 83 Project)					250,000	250,000
	Hwy 83 Relay, Reroute Lake St. to Mecham					1,200,000	1,200,000
	Hwy 83 San. Sewer Reline Lincoln ton 300' south					35,000	35,000
	Atkinson Lift Sta. Upgrade and Backup lift sta.					625,000	625,000
	WWTF Sludge Cake Storage					260,000	260,000
	WWTF Clarifier Covers					280,000	280,000
	WWTF Inf. Wet Well Bypass Pump Sta. w/Force Main and Generator					400,000	400,000
	WWTF Expansion					26,000,000	26,000,000
	Vactor/Jetter/Hydroexcavator					450,000	450,000
Water	Water Loop Dewey Drive Industrial Park						-
	Elmwood Water Main Relay (Hwy 83 Project)				150,000		150,000
	Hwy 83 Watermain Relay Front Str. to Lincoln Ave.				2,200,000		2,200,000
2024 Total			2,056,000	145,000	2,350,000	29,500,000	34,051,000
Grand Total			14,819,383	990,500	7,232,000	31,075,000	54,629,883