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**RESOLUTION 2023-63**

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**A RESOLUTION ADOPTING THE 2024 CAPITAL IMPROVEMENT PLAN**

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**WHEREAS**, the Village Board of Trustees of the Village of Mukwonago recognizes the importance of maintaining and enhancing the infrastructure and public facilities to meet the needs of the community; and

**WHEREAS**, the Village Board of Trustees is required to adopt a Capital Improvement Budget for the purpose of financing costs of capital improvements as delineated in the adopted financial policies; and

**WHEREAS**, the Village Board of Trustees has reviewed and identifies those necessary projects for 2024 and allocates resources to support those projects; and

**WHEREAS**, the 2024 Capital Improvement Plan is identified in EXHIBIT A, which includes a preliminary schedule for the next (5) years for planning purposes.

**NOW THEREFORE BE IT RESOLVED**, the Village Board of Trustees does hereby approve the 2024 Capital Improvement Budget, and directs staff to take all necessary actions to implement those projects outlined in the 2024 Capital Improvement Plan.

Adopted this 15<sup>th</sup> day of November, 2023

Attest:   
Diana Dykstra, Clerk-Treasurer

  
Fred H. Winchowky, Village President



11-9-2023 UPDATE for Public Hearing										
Dept	Request Title	FY 2024 Capital Cost	FY 2025 Capital Costs	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	Priority	GL Code	Funding
ADMIN	Maple Center Access Road	5,890,851	-	-	-	-	-	1-Critical	TID 6	Debt - BAN initially
ADMIN	Completion of DeBack Drive	2,364,259	-	-	-	-	-	1-Critical	200-5700-582100	Reserves & Add'l Debt
ADMIN	TID #5 14 Acre Site Access Drive	575,424	-	-	-	-	-	3-Medium	250-5700-576500	TID 5 Debt; possible reserves
ADMIN	Extend Roadway for Gearbox Express	567,306	-	-	-	-	-	2-High	200-5700-582100	Debt & General Fund Reserves
ADMIN	Widening Highway 83	500,000	-	-	-	-	-	1-Critical	250-5700-586500	Reserves & Add'l Debt
ADMIN	Fiber Connectivity for all Village Buildings	401,376	425,000	425,000	425,000	427,130	-	3-Medium	350-5700-576400	Debt/ARPA Funds/Broadband Grants
ADMIN	Extend Water Service to final parcel in TID 5	127,169	-	-	-	-	-	4-Low	250-5700-576100	TID 5 Debt; possible reserves
ADMIN	Signage - Gateway & Way Finding	83,967	83,967	83,967	-	-	-	2-High	480-5700-521500	Debt
		<b>10,510,352</b>	<b>508,967</b>	<b>508,967</b>	<b>425,000</b>	<b>427,130</b>	-			
BLDGINS	Building Inspection Vehicle	-	55,000	-	-	-	-	4-Low	430-5700-571900	Debt
		-	<b>55,000</b>	-	-	-	-			
CLERK	Village Board Room Meeting & Technology	-	45,000	-	-	-	-	3-Medium	430-5700-571000	Reserves
CLERK	Badger Books Replacement Fund	-	21,000	-	-	-	-	3-Medium	430-5700-571000	Reserves
CLERK	Electronic Outdoor Posting Board/Kiosk	-	21,000	-	-	-	-	4-Low	430-5700-571000	Reserves
CLERK	Election Voting Tabulators- Waukesha County	-	-	26,000	-	-	-	3-Medium	430-5700-571000	Reserves
CLERK	Election Voting Tabulator - Walworth County	-	-	15,000	-	-	-	3-Medium	430-5700-571000	Reserves
		-	<b>87,000</b>	<b>41,000</b>	-	-	-			
DPW	Pulverize and overlay phase one of Two Rivers Subdiv	1,076,534	-	-	-	-	-	2-High	480-5700-586100	Debt
DPW	Replacement Patrol Trucks Plow/Wing/V-Box	295,000	295,000	-	-	-	325,000	2-High	430-5700-571200	Debt
DPW	Village Hall Roof Replacement	235,300	-	-	-	-	-	1-Critical	480-5700-573000	Debt
DPW	Road Maintenance Program	200,000	200,000	225,000	250,000	275,000	300,000	2-High	480-5700-584000	State Aid/Debt
DPW	Holz Parkway Street Lighting	175,000	-	-	-	-	-	3-Medium	480-5700-539900	Debt
DPW	Trail Lights for Indian Head Park Outdoor Stage	90,000	-	-	-	-	-	3-Medium	480-5700-584900	Debt
DPW	Replace South Gate on the Dam	71,000	-	-	-	-	-	1-Critical	480-5700-585200	Debt on the villages portion. The operating and repair costs are split 50/50 with the Town of Mukwonago.
DPW	Pickup truck	45,000	-	-	-	-	-	2-High	430-5700-571200	Reserves
DPW	DPW Facility Expansion Needs Assessment	25,000	-	-	-	-	-	4-Low	480-5700-573000	Reserves
DPW	Sidewalk Replacement Program	20,000	20,000	20,000	20,000	20,000	20,000	2-High	480-5700-586300	Reserves
DPW	Picnic Tables & Park Benches	20,000	20,000	20,000	20,000	20,000	20,000	3-Medium	430-5700-571600	Reserves
DPW	Liquid De-icing Retrofit	20,000	-	-	-	-	-	2-High	340-5890-580601	DPW Capital Reserves in 340
DPW	Village Hall Community Room Zone System Replacem	17,000	-	-	-	-	-	2-High	480-5700-573000	Reserves
DPW	Museum Floor Covering	8,535	-	-	-	-	-	1-Critical	480-5700-573000	Reserves
DPW	Electric Charging Stations	1	-	-	-	-	-	3-Medium	430-5700-571200	Debt
DPW	Pulverize & Overlay Bayview Circle & Bayview Court, I	-	727,471	-	-	-	-	2-High	480-5700-586100	Debt

11-9-2023 UPDATE for Public Hearing										
Dept	Request Title	FY 2024 Capital Cost	FY 2025 Capital Costs	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	Priority	GL Code	Funding
DPW	Toro 5910 Mower	-	150,000	-	-	-	-	2-High	430-5700-571200	Debt
DPW	Replace & enlarge pickleball court in Field Park	-	85,000	-	-	-	-	2-High	480-5700-584900	Debt
DPW	Compact Utility Tractor w/cab & snowblower	-	35,000	-	-	-	-	2-High	430-5700-571200	Debt
DPW	Compact Utility Tractor w/cab, loader & broom	-	35,000	-	-	-	-	2-High	430-5700-571200	Debt
DPW	Replace Deck boards and railing on the ADA fishing pi	-	30,000	-	-	-	-	2-High	480-5700-584900	Debt
DPW	Museum Annex/ Public Restrooms/Tourism Center	-	-	500,000	-	-	-	3-Medium	480-5700-573000	Debt
DPW	Oakland Ave Pulverize and Overlay	-	-	448,081	-	-	-	2-High	480-5700-586100	Debt
DPW	Miniwaukan Park Additional Parking Lot and Paving.	-	-	352,887	-	-	-	2-High	480-5700-584900	Debt
DPW	Pulverize and Overlay River Crest Court	-	-	264,281	-	-	-	2-High	480-5700-586100	Debt
DPW	Repave phase 2 Field Park and additional parking area	-	-	224,158	-	-	-	3-Medium	480-5700-584900	Debt
DPW	Repave Washington Ave Park basketball court	-	-	30,000	-	-	-	3-Medium	480-5700-584900	Debt
DPW	Fox River Pedestrian Bridge	-	-	-	770,000	-	-	3-Medium	480-5700-586300	Debt
DPW	Plank Road "at grade" Pedestrian Crossing	-	-	-	680,008	-	-	3-Medium	480-5700-539900	Debt
DPW	Baron Road Pulverize and Overlay	-	-	-	625,612	-	-	2-High	480-5700-586100	Debt
DPW	Two Rivers Phase II Pulverize and Overlay	-	-	-	602,534	-	-	2-High	480-5700-586100	Debt
DPW	Field Park main pavilion.	-	-	-	500,000	-	-	3-Medium	480-5700-584900	Debt
DPW	Road Side Mower	-	-	-	180,000	-	-	2-High	430-5700-571200	Debt
DPW	Bucket Truck	-	-	-	175,000	-	-	3-Medium	430-5700-571200	Debt
DPW	Bayview Road and Greenwald Court Rehabilitation	-	-	-	-	1,457,711	-	2-High	480-5700-586100	Debt
DPW	Pulverize and repave Edgewood Ave	-	-	-	-	588,476	-	2-High	480-5700-586100	Debt
DPW	DeBack Drive & Connector Roadways to Maple Center	-	-	-	-	-	1,088,125	1-Critical	200-5700-576500	Debt
DPW	Pulverize and overlay streets in the Fox River View Su	-	-	-	-	-	1,000,000	2-High	480-5700-586100	Debt
DPW	Pulverize and overlay streets in Phase II of Minors Ho	-	-	-	-	-	1,000,000	2-High	480-5700-586100	Debt
DPW	Pulverize and overlay Franklin, Pearl, Division, Elmwo	-	-	-	-	-	1,000,000	2-High	480-5700-586100	Debt
DPW	Eagle Lake Ave. Multi-use Trail	-	-	-	-	-	579,001	3-Medium	480-5700-585000	Debt
DPW	Pulverize and overlay Honeywell Rd. (Main St to the I	-	-	-	-	-	500,000	2-High	480-5700-586100	Debt
DPW	Purchase additional lands for future DPW expansion.	-	-	-	-	-	500,000	2-High	480-5700-589600	Debt
DPW	Minor's Park Bathroom	-	-	-	-	-	350,000	4-Low	480-5700-584900	Debt
DPW	Minor's Park Parking Lot Paving	-	-	-	-	-	281,199	4-Low	480-5700-584900	Debt
DPW	Phantom Woods Road Reconstruct.	-	-	-	-	-	244,839	Undetermined	480-5700-586100	Debt
DPW	Andrews Street Sidewalk	-	-	-	-	-	202,032	3-Medium	480-5700-586300	Debt
DPW	Washington Ave Park Shelter	-	-	-	-	-	50,000	4-Low	480-5700-584900	Debt
		<b>2,298,370</b>	<b>1,597,471</b>	<b>2,084,407</b>	<b>3,823,154</b>	<b>2,361,187</b>	<b>7,460,196</b>			
FIRE	LifePak Cardiac Monitors (LP)	264,000	-	-	-	-	-	2-High	430-5700-571400	Reserves
FIRE	Rescue Boat 3496	60,000	-	-	-	-	-	3-Medium	430-5700-571300	Reserves
FIRE	Ambulance 3452 Replacement	-	479,000	-	-	-	-	2-High	430-5700-571400	Debt



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<b>WATER CAPITAL</b>										
WATER	Wells #3 & #4 Radium Treatment/Engineering Costs	315,000	2,835,707	4,626,680	-	-	-	1-Critical	610-0000-000109	ARPA Funding / Debt
WATER	Water Meters/Meter Reading Equipment	85,000	90,000	90,000	95,000	95,000	190,000	1-Critical	610-0000-134600	Reserves
WATER	Pick Up Truck	50,000	-	-	-	-	-	3-Medium	610-0000-139200	Reserves
WATER	Utilities Department New Office and Garage Building	25,000	-	-	250,000	6,400,000	-	2-High	610/620	Debt
WATER	SCADA Towers	20,000	20,000	20,000	20,000	20,000	20,000	4-Low	610-0000-000107	Reserves
WATER	Fiber Connectivity for Water Facilities	-	1	1	1	1	1	2-High		
WATER	Paint North Tower	-	-	900,000	-	-	-	1-Critical	610-6450-665000	Debt
WATER	Replace 2016 2500 Service Truck	-	-	65,000	-	-	-	3-Medium	610-0000-139200	Reserves
WATER	Hwy 83 Watermain Relay Front Str. to Lincoln Ave.	-	-	-	-	-	2,700,000	1-Critical	610-0000-000108	Debt
WATER	Water Tower to service development to the South	-	-	-	-	-	2,000,000	4-Low	610-0000-000101	Debt
WATER	Replace 2019 2500 Pick-up Truck	-	-	-	-	-	65,000	3-Medium	610	Reserves
WATER	Water Loop Dewey Drive Industrial Park	-	-	-	-	-	1	4-Low	610-0000-000108	Debt
		<b>495,000</b>	<b>2,945,708</b>	<b>5,701,681</b>	<b>365,001</b>	<b>6,515,001</b>	<b>4,975,002</b>			
<b>SEWER CAPITAL</b>										
SEWER	Atkinson Lift Station Upgrade	300,000	-	-	-	-	-	1-Critical	620-0000-000104	Reserves
SEWER	Adaptive Management Plan - WWTF	200,000	200,000	200,000	200,000	200,000	400,000	1-Critical	620-8400-852000	Reserves
SEWER	WWTF solids handling/storage including engineering	55,000	325,000	8,600,000	-	-	-	1-Critical	620-0000-000105	Debt
SEWER	Vactor/Jetter/Hydroexcavator	-	580,000	-	-	-	-	2-High	620-0000-135100	Debt
SEWER	Lake Area I&I Repair Project	-	500,000	-	-	-	-	2-High	620-0000-135300	Debt
SEWER	1 Ton Plow Truck/Dump	-	110,000	-	-	-	-	3-Medium	620-0000-139200	Reserves
SEWER	Fiber Connectivity for Sewer Facilities	-	1	1	1	1	1	2-High		
SEWER	Replace 2018 3500 Pick-up Truck (crane truck)	-	-	-	-	80,000	-	3-Medium	620	Reserves
SEWER	Reroute River Parks Sewer to Holz Pkwy.	-	-	-	-	50,000	950,000	4-Low	620-0000-000108	Debt
SEWER	WWTF Expansion	-	-	-	-	-	30,000,000	1-Critical	620-0000-000105	Debt
SEWER	Hwy 83 sewer relay and relining (HWY 83 Project)	-	-	-	-	-	1,730,000	1-Critical	620-0000-000108	Debt
		<b>555,000</b>	<b>1,715,001</b>	<b>8,800,001</b>	<b>200,001</b>	<b>330,001</b>	<b>33,080,001</b>			

	<b>11-9-2023 UPDATE for Public Hearing</b>									
<b>Dept</b>	<b>Request Title</b>	<b>FY 2024 Capital Cost</b>	<b>FY 2025 Capital Costs</b>	<b>FY 2026 Capital Costs</b>	<b>FY 2027 Capital Costs</b>	<b>FY 2028 Capital Costs</b>	<b>FY 2029 Capital Costs</b>	<b>Priority</b>	<b>GL Code</b>	<b>Funding</b>
		14,350,722	9,063,147	18,228,056	5,529,156	9,729,319	45,613,199			