

FY 2023-2028 Proposed Capital Improvement Program (Approved: 2/15/23)									Potential Funding Sources				
Item #	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	GF	PF	Grants	Bonding	TIF
Culture & Recreation													
1	Kewaunee Park		5,000		2,000		5,000	12,000	X	X			
2	Town Hall Park			3,000		3,000		6,000	X	X			
3	Jones Park Parking Lot, Trails, Amenities		50,000	50,000				100,000	X	X	X		
4	Lake Butte des Morts Public Landing	3,000			5,000			8,000	X		X		
5	Update 2009 Park and Open Space Plan			25,000				25,000	X				
Subtotal: Culture & Recreation		3,000	55,000	78,000	7,000	3,000	5,000	151,000					
Economic & Community Development													
6	Tax Incremental Finance District Plan Development			25,000				25,000	X				
7	Stormwater Management-Education & Outreach	1,500	1,500	1,500	1,500	1,500	1,500	9,000	X				
8	Stormwater Management Plan Update		35,000					35,000	X		X		
Subtotal: Economic & Community Development		1,500	36,500	26,500	1,500	1,500	1,500	69,000					
Public Works													
9	Road Crack and Seal Coating	50,000	50,000	50,000	50,000	50,000	50,000	300,000	X				
10	General Road Maintenance (County Contracts)	65,000	65,000	65,000	65,000	65,000	65,000	390,000	X		X		
11	General Drainage and Culvert Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	120,000	X				
12	Road Resurfacing (Mill and Pave)	125,000	125,000	125,000	125,000	125,000	125,000	750,000	X				
13	Detention Pond Acquisition and Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	90,000	X		X		
14	Bellhaven Lane Dry Pond Conversion to Wet Pond	90,000	90,000					180,000	X		X		
15	Leonard Point Road Reconstruction (N-S Stretch)	60,000	60,000	200,000	5,000,000			5,320,000	X		X	X	X
16	Leonard Point Road Wet Pond		100,000	100,000	400,000			600,000	X		X	X	X
17	Leonard Point Road Reconstruction (E-W Stretch)						50,000	50,000	X				
18	STH 21 and Leonard Point Road Roundabout	10,000	10,000	10,000	10,000		1,500,000	1,540,000	X		X	X	X
19	Clairville Road Extension South from STH 21			20,000	500,000	500,000	500,000	1,520,000	X		X	X	X
-													
Subtotal: Public Works		435,000	535,000	605,000	6,185,000	775,000	2,325,000	10,860,000					
Town Equipment & Other													
20	Public Works Vehicle		25,000					25,000	X				
21	Fire Department Safety Equipment + Radios	130,000	30,000	30,000	30,000	30,000	30,000	280,000	X		X		
-													
Subtotal: Town Equipment		130,000	55,000	30,000	30,000	30,000	30,000	305,000					
Town Facilities													
22	Town Hall Improvements	5,000	25,000	5,000	5,000		5,000	45,000	X				
23	Fire Department Improvements	3,500	3,500	3,500	3,500		3,500	17,500	X				
24	Municipal Complex Study			35,000				35,000	X				
Subtotal: Town Facilities		8,500	28,500	43,500	8,500	-	8,500	97,500					
Overall CIP Total:		578,000	710,000	783,000	6,232,000	809,500	2,370,000	11,482,500					

Project/Maintenance Notes

- Item 1: Park Improvements and Maintenance
- Item 2: Park Improvements and Maintenance
- Item 3: Parking Lot, Trail, Improvements, & Maintenance
- Item 4: Repairs and improvements
- Item 5: Update of the 2009 Park & Open Space Plan
- Item 6: Preparation of TIF Plan
- Item 7: Reporting on the Annual MS4 Report
- Item 8: Update of 2018 Plan
- Item 9: Ongoing Road Maintenance
- Item 10: Ongoing Road Maintenance
- Item 11: Ongoing ROW Maintenance
- Item 12: Annual Road Improvements
- Item 13: Wet and Dry Pond Maintenance

- Item 14: Converting Dry to Wet Pond w/new Outlet
- Item 15: Engineering, Acquisition, and Construction
- Item 16: Construction of Wet Pond
- Item 17: State/Federal Funding Dependent
- Item 18: Engineering and Construction
- Item 19: Stub Road Designed with Roundabout
- Item 20: Need for Staff Use
- Item 21: Ongoing Equipment Replacement
- Item 22: Keep Town Hall Functioning and Safe
- Item 23: Keep Fire Station Functioning and Safe
- Item 24: Municipal Complex Study

Funding Sources

- GF = General Fund
- PF = Park Fund
- Grants = County, State, Federal Funds
- Bonding = Long-Term Loan
- TIF = Tax Incremental Financing