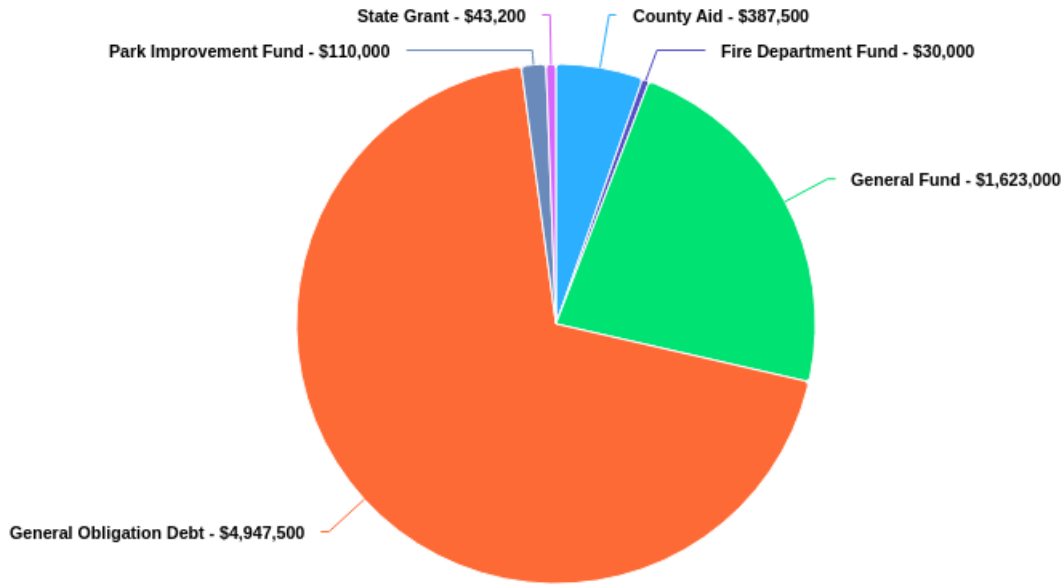




Capital Improvement Plan

2025-2029

2025 through 2029
Capital Improvement Plan
 Algoma, Wisconsin
Funding Source Summary



Source	2025	2026	2027	2028	2029	Total
County Aid	40,000	347,500				387,500
Fire Department Fund		30,000				30,000
General Fund	393,000	643,000	279,000	179,000	129,000	1,623,000
General Obligation Debt		1,707,500	2,240,000	500,000	500,000	4,947,500
Park Improvement Fund		110,000				110,000
State Grant	43,200					43,200
GRAND TOTAL	476,200	2,838,000	2,519,000	679,000	629,000	7,141,200

2025 through 2029
Capital Improvement Plan
 Algoma, Wisconsin
Projects By Funding Source Summary

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
County Aid								
STH 21 & Leonard Point Road Roundabout South Leg	PW-26-01	1	40,000	347,500				387,500
County Aid Total			40,000	347,500	0	0	0	387,500
Fire Department Fund								
Refurbish #8 Rescue/Engine 21	FD-25-01	1		30,000				30,000
Fire Department Fund Total			0	30,000	0	0	0	30,000
General Fund								
Annual Computer Replacements	AD-AN-01	1	4,000	4,000	4,000	4,000	4,000	20,000
Clairville Road Extension South from STH 21	PW-26-0414	1		20,000				20,000
Jones Park Playground Surface Upgrades	CR-27-01	1			150,000			150,000
Jones Park West Parking Lot	CR-25-01	1	35,000					35,000
Lake Butte des Morts Public Landing	CR-26-02	1		5,000				5,000
Leonard Point Road - East to West	PW-28-01	1				50,000		50,000
Leonard Point Road - STH 21 to Highland Shore Ln	PW-26-02	1	50,000	240,000				290,000
Leonard Point Road Wet Detention Pond	SW-26-01	1	78,000					78,000
Municipal Complex Study	AD-25-01	1	15,000					15,000
Public Works Vehicle	PW-25-01	1	25,000					25,000
Refurbish #8 Rescue/Engine 21	FD-25-01	1		226,000				226,000
Replace Generator at Town Hall	PW-25-03	1		13,000				13,000
Road Resurfacing (Mill and Pave)	PW-AN-04	1	170,000	125,000	125,000	125,000	125,000	670,000
Server Replacement	AD-26-01	1		10,000				10,000
Update Comprehensive Outdoor Recreation Plan	CR-25-03	1	16,000					16,000
General Fund Total			393,000	643,000	279,000	179,000	129,000	1,623,000
General Obligation Debt								
Clairville Road Extension South from STH 21	PW-26-0414	1			500,000	500,000	500,000	1,500,000
Leonard Point Road - STH 21 to Highland Shore Ln	PW-26-02	1			1,690,000			1,690,000
Leonard Point Road Wet Detention Pond	SW-26-01	1		945,000	50,000			995,000
Replace #6 Tender 21	FD-26-01	1		375,000				375,000
STH 21 & Leonard Point Road Roundabout South Leg	PW-26-01	1		387,500				387,500
General Obligation Debt Total			0	1,707,500	2,240,000	500,000	500,000	4,947,500

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Improvement Fund								
Jones Park West Parking Lot	CR-25-01	1		110,000				110,000
Park Improvement Fund Total			0	110,000	0	0	0	110,000
State Grant								
Storm Water Management Plan Update	SW-24-01	1	43,200					43,200
State Grant Total			43,200	0	0	0	0	43,200
GRAND TOTAL			476,200	2,838,000	2,519,000	679,000	629,000	7,141,200

2025 through 2029
Capital Improvement Plan
 Algoma, Wisconsin
Project by Funding Sources and Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Administration								
Annual Computer Replacements	<i>AD-AN-01</i>	1	4,000	4,000	4,000	4,000	4,000	20,000
General Fund			4,000	4,000	4,000	4,000	4,000	20,000
Municipal Complex Study	<i>AD-25-01</i>	1	15,000	0	0	0	0	15,000
General Fund			15,000					15,000
Server Replacement	<i>AD-26-01</i>	1	0	10,000	0	0	0	10,000
General Fund				10,000				10,000
Administration Total			19,000	14,000	4,000	4,000	4,000	45,000
Culture and Recreation								
Jones Park Playground Surface Upgrades	<i>CR-27-01</i>	1	0	0	150,000	0	0	150,000
General Fund					150,000			150,000
Jones Park West Parking Lot	<i>CR-25-01</i>	1	35,000	110,000	0	0	0	145,000
General Fund			35,000					35,000
Park Improvement Fund				110,000				110,000
Lake Butte des Morts Public Landing	<i>CR-26-02</i>	1	0	5,000	0	0	0	5,000
General Fund				5,000				5,000
Update Comprehensive Outdoor Recreation Plan	<i>CR-25-03</i>	1	16,000	0	0	0	0	16,000
General Fund			16,000					16,000
Culture and Recreation Total			51,000	115,000	150,000	0	0	316,000
Fire Department								
Refurbish #8 Rescue/Engine 21	<i>FD-25-01</i>	1	0	256,000	0	0	0	256,000
Fire Department Fund				30,000				30,000
General Fund				226,000				226,000
Replace #6 Tender 21	<i>FD-26-01</i>	1	0	375,000	0	0	0	375,000
General Obligation Debt				375,000				375,000
Fire Department Total			0	631,000	0	0	0	631,000
Public Works								
Clairville Road Extension South from STH 21	<i>PW-26-0414</i>	1	0	20,000	500,000	500,000	500,000	1,520,000
General Fund				20,000				20,000
General Obligation Debt					500,000	500,000	500,000	1,500,000
Leonard Point Road - East to West	<i>PW-28-01</i>	1	0	0	0	50,000	0	50,000
General Fund						50,000		50,000
Leonard Point Road - STH 21 to Highland Shore Ln	<i>PW-26-02</i>	1	50,000	240,000	1,690,000	0	0	1,980,000
General Fund			50,000	240,000				290,000
General Obligation Debt					1,690,000			1,690,000
Public Works Vehicle	<i>PW-25-01</i>	1	25,000	0	0	0	0	25,000
General Fund			25,000					25,000
Replace Generator at Town Hall	<i>PW-25-03</i>	1	0	13,000	0	0	0	13,000
General Fund				13,000				13,000
Road Resurfacing (Mill and Pave)	<i>PW-AN-04</i>	1	170,000	125,000	125,000	125,000	125,000	670,000
General Fund			170,000	125,000	125,000	125,000	125,000	670,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
STH 21 & Leonard Point Road Roundabout South Leg	<i>PW-26-01</i>	1	40,000	735,000	0	0	0	775,000
County Aid			40,000	347,500				387,500
General Obligation Debt				387,500				387,500
Public Works Total			285,000	1,133,000	2,315,000	675,000	625,000	5,033,000
Storm Water								
Leonard Point Road Wet Detention Pond	<i>SW-26-01</i>	1	78,000	945,000	50,000	0	0	1,073,000
General Fund			78,000					78,000
General Obligation Debt				945,000	50,000			995,000
Storm Water Management Plan Update	<i>SW-24-01</i>	1	43,200	0	0	0	0	43,200
State Grant			43,200					43,200
Storm Water Total			121,200	945,000	50,000	0	0	1,116,200
GRAND TOTAL			476,200	2,838,000	2,519,000	679,000	629,000	7,141,200

Capital Improvement Plan

Algoma, Wisconsin

Project # AD-AN-01
Project Name Annual Computer Replacements

Total Project Cost	\$20,000	Contact	Administrator
Department	Administration	Type	Equipment
Category	Equipment: Computers	Priority	2 - Very Important
Status	Active	Useful Life	5 years

Description

Replace 1-2 town computers and related IT hardware annually.

Justification

Replacing 1-2 each year will ensure we are keeping up with our replacement schedule at a pace we can control and budget for effectively. Older computers will be cascaded to less heavy users to extend their lives.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	4,000	4,000	4,000	4,000	4,000	20,000
Total	4,000	4,000	4,000	4,000	4,000	20,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	4,000	4,000	4,000	4,000	4,000	20,000
Total	4,000	4,000	4,000	4,000	4,000	20,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-26-0414
Project Name Clairville Road Extension South from STH 21

Total Project Cost	\$1,520,000	Contact	Administrator
Department	Public Works	Type	Improvement
Category	Street Construction	Priority	2 - Very Important
Status	Active	Useful Life	30 years

Description

Construct new road to extend the road south of the STH 21 roundabout that is being installed in 2026, eventually extending south to Clairville Road. Schedule and cost will depend on development in that area which is TBD.

Justification

New roads/infrastructure will be necessary to develop this area.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	0	500,000	500,000	500,000	1,500,000
Planning / Design	0	20,000	0	0	0	20,000
Total	0	20,000	500,000	500,000	500,000	1,520,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Debt	0	0	500,000	500,000	500,000	1,500,000
General Fund	0	20,000	0	0	0	20,000
Total	0	20,000	500,000	500,000	500,000	1,520,000

Capital Improvement Plan

Algoma, Wisconsin

Project # CR-27-01
Project Name Jones Park Playground Surface Upgrades

Total Project Cost	\$150,000	Contact	Administrator
Department	Culture and Recreation	Type	Improvement
Category	Park Improvements	Priority	4 - Less Important
Status	Active	Useful Life	15 years

Description

Replace wood chips with poured in place rubber surface in two playgrounds at Jones Park.

Justification

Poured in place rubber surface can be designed to be ADA accessible and are nonslip when wet. Upfront costs are higher but the surface is easier to maintain than loose-fill options such as wood or rubber chips. Easy to clean. Over time shifting in seams can create tripping hazards and would need to be monitored and replaced as necessary.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Capital Improvement Plan

Algoma, Wisconsin

Project # CR-25-01
Project Name Jones Park West Parking Lot

Total Project Cost	\$145,000	Contact	Administrator
Department	Culture and Recreation	Type	Improvement
Category	Park Improvements	Priority	3 - Important
Status	Active	Useful Life	20 years

Description

Additional parking lot on the west side of park (access off of Leonard Point Road). Costs include land acquisition and then the paving, striping, and paving current adjacent gravel trail.

Land acquisition in 2025, construction in 2026.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	110,000	0	0	0	110,000
Land Acquisition	35,000	0	0	0	0	35,000
Total	35,000	110,000	0	0	0	145,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Improvement Fund	0	110,000	0	0	0	110,000
General Fund	35,000	0	0	0	0	35,000
Total	35,000	110,000	0	0	0	145,000

Capital Improvement Plan

Algoma, Wisconsin

Project # CR-26-02
 Project Name Lake Butte des Morts Public Landing

Total Project Cost	\$5,000	Contact	Administrator
Department	Culture and Recreation	Type	Improvement
Category	Park Improvements	Priority	3 - Important
Status	Active	Useful Life	5 years

Description

Repairs and improvements to the Lake Butte des Morts public landing

Expenditures	2025	2026	2027	2028	2029	Total
Other	0	5,000	0	0	0	5,000
Total	0	5,000	0	0	0	5,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	5,000	0	0	0	5,000
Total	0	5,000	0	0	0	5,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-28-01
 Project Name Leonard Point Road - East to West

Total Project Cost	\$50,000	Contact	Administrator
Department	Public Works	Type	Improvement
Category	Street Reconstruction	Priority	2 - Very Important
Status	Active	Useful Life	25 years

Description

Reconstruct the east-west section of Leonard Point Road (from Highland Shore Lane to Town limit). These are preliminary engineering cost estimates only.

Expenditures	2025	2026	2027	2028	2029	Total
Planning / Design	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-26-02
Project Name Leonard Point Road - STH 21 to Highland Shore Ln

Total Project Cost	\$1,980,000	Contact	Administrator
Department	Public Works	Type	Improvement
Category	Street Reconstruction	Priority	2 - Very Important
Status	Active	Useful Life	25 years

Description

This is a STP-Urban project (64336-01-72/73) for the BIL 2023-2026 cycle to reconstruct the roadway of Leonard Point Road (STH 21 to Highland Shores Lane) with an urban cross section consisting of asphaltic pavement for 1.25 miles. Pavement width will be 22 feet with 3.5 foot wide shoulders. Roadway will have curb and gutter, storm sewer, pavement markings and signing. There will be 5 foot sidewalks installed on both sides of the road. On street bike lanes for the entire length of the project.

The original cost estimate was \$5,564,200 and scheduled for construction in 2026 (per 2022 agreement):

- The federal/state funding is capped at \$4,152,708
- Town paying for the remaining \$1,411,492 balance plus land acquisition costs estimated at \$140,000.
- A storm water detention pond will be required as well for this project and is not included in these costs--see separate project.

In August 2024 the construction schedule was pushed back one year to 2027. The updated cost estimate of \$5,842,410 is a 5% increase from original estimate.

- The federal/state funding is capped at \$4,152,708.
- Town paying for the remaining \$1,689,702 balance plus land acquisition costs estimated at \$140,000.
- A storm water detention pond will be required as well for this project and is not included in these costs--see separate project.

Justification

The last year of improvement was 2001. The road consists of a rural cross section with two 11-foot lanes of asphaltic pavement. The pavement has a rating of 5 and is experiencing transverse and longitudinal cracking, block cracking, and raveling. The roadway has 1-foot gravel shoulders and does not pedestrian or bicycle facilities. The corridor has safety concerns with the growing number of pedestrians and the lack of accommodations for them.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	0	1,690,000	0	0	1,690,000
Planning / Design	50,000	100,000	0	0	0	150,000
Land Acquisition	0	140,000	0	0	0	140,000
Total	50,000	240,000	1,690,000	0	0	1,980,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Debt	0	0	1,690,000	0	0	1,690,000
General Fund	50,000	240,000	0	0	0	290,000
Total	50,000	240,000	1,690,000	0	0	1,980,000

Capital Improvement Plan

Algoma, Wisconsin

Project # SW-26-01
Project Name Leonard Point Road Wet Detention Pond

Total Project Cost	\$1,073,000	Contact	Administrator
Department	Storm Water	Type	Improvement
Category	Storm Sewer/Drainage	Priority	1 - Critical
Status	Active	Useful Life	30 years

Description

Wet Storm Detention Pond installed in conjunction with Leonard Point Road Reconstruction Project for stormwater management. Property feasibility conducted in 2024 and land acquisition required and is planned for 2025.

Project cost estimates as of July 2024 is \$1,073,000 includes estimated \$78,000 for land acquisition.

If construction is moved back to 2026, there may be an opportunity for a WDNR grant to cover part of the costs. If eligible the Targeted Runoff Management Grant by April 15, 2025. Reimbursable grant up to \$225,000.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	945,000	50,000	0	0	995,000
Land Acquisition	78,000	0	0	0	0	78,000
Total	78,000	945,000	50,000	0	0	1,073,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Debt	0	945,000	50,000	0	0	995,000
General Fund	78,000	0	0	0	0	78,000
Total	78,000	945,000	50,000	0	0	1,073,000

Capital Improvement Plan

Algoma, Wisconsin

Project # AD-25-01
 Project Name Municipal Complex Study

Total Project Cost	\$15,000	Contact	Administrator
Department	Administration	Type	Improvement
Category	Buildings	Priority	2 - Very Important
Status	Active	Useful Life	5 years

Description

Municipal Complex Study will examine existing facilities and operations and guide decision making and provide cost estimates for new municipal complex options.

Justification

Existing Town Hall is approaching end of useful life

Expenditures	2025	2026	2027	2028	2029	Total
Planning / Design	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-25-01
Project Name Public Works Vehicle

Total Project Cost	\$25,000	Contact	Administrator
Department	Public Works	Type	Equipment
Category	Unassigned Vehicles	Priority	4 - Less Important
Status	Active	Useful Life	10 years

Description

Vehicle for public works activities. Plan on purchasing used vehicle.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Capital Improvement Plan

Algoma, Wisconsin

Project # FD-25-01
 Project Name Refurbish #8 Rescue/Engine 21

Total Project Cost	\$256,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Unassigned Vehicles	Priority	1 - Critical
Status	Active	Useful Life	10 years

Description

In depth overhaul of #8 Rescue/Engine 21 to fix several mechanical and electrical issues to extend useful life another 10 years.

Funding would include carrying forward/using the ~\$30,000 of unexpended funds from the 2024 truck refurbish project (general fund fund balance) and a significant portion of shared revenue.

Justification

NFPA 1911 states fire apparatus should be placed in back up status at 20 years and OOS at 25 years. Replace this refurbished apparatus in 10 years in 2035.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	0	256,000	0	0	0	256,000
Total	0	256,000	0	0	0	256,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	226,000	0	0	0	226,000
Fire Department Fund	0	30,000	0	0	0	30,000
Total	0	256,000	0	0	0	256,000

Capital Improvement Plan

Algoma, Wisconsin

Project # FD-26-01
 Project Name Replace #6 Tender 21

Total Project Cost	\$375,000	Contact	Fire Chief
Department	Fire Department	Type	Equipment
Category	Unassigned Vehicles	Priority	1 - Critical
Status	Active	Useful Life	25 years

Description

Replace #6 Tender 21.

Funding could include shared revenue, which is the General Fund.

Justification

The current tender is 30+ years old in in need of an in depth overhaul of to fix significant mechanical and electrical issues. Cost to refurbish exceeds 50% cost of a new vehicle. Vehicle has exceeded its useful life.

If refurbishment is done instead of replacement it is estimated that the useful life would be extended 10-15 years and would need to be replaced by ~2040.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	0	375,000	0	0	0	375,000
Total	0	375,000	0	0	0	375,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Obligation Debt	0	375,000	0	0	0	375,000
Total	0	375,000	0	0	0	375,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-25-03
 Project Name Replace Generator at Town Hall

Total Project Cost	\$13,000	Contact	Administrator
Department	Public Works	Type	Equipment
Category	Buildings	Priority	2 - Very Important
Status	Active	Useful Life	20 years

Description

Replace generator at Town Hall with 22kw air cooled generator. Cost estimate includes removal of current generator and switch, installation of gas regulator, gas piping, installation of raceways, and wires needed for generator operation and to meet code compliance.

Generator could be moved to another location/building if needed (voltage would have to be the same); however the warranty may be effected.

Justification

Current generator is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	0	13,000	0	0	0	13,000
Total	0	13,000	0	0	0	13,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	13,000	0	0	0	13,000
Total	0	13,000	0	0	0	13,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-AN-04
 Project Name Road Resurfacing (Mill and Pave)

Total Project Cost	\$670,000	Contact	Road & Drainage Coordinator
Department	Public Works	Type	Improvement
Category	Street Paving	Priority	1 - Critical
Status	Active	Useful Life	20 years

Description

Annual Town road resurfacing (mill and pave). Roads will be determined annually considering PASER ratings, reconstruction schedule and development planning.

In 2025: Melrose Park (5 streets)

Justification

Maintenance extends the useful life of the road.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	170,000	125,000	125,000	125,000	125,000	670,000
Total	170,000	125,000	125,000	125,000	125,000	670,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	170,000	125,000	125,000	125,000	125,000	670,000
Total	170,000	125,000	125,000	125,000	125,000	670,000

Capital Improvement Plan

Algoma, Wisconsin

Project # AD-26-01
Project Name Server Replacement

Total Project Cost	\$10,000	Contact	Administrator
Department	Administration	Type	Equipment
Category	Equipment: Computers	Priority	2 - Very Important
Status	Active	Useful Life	10 years

Description

Replace and upgrade Town server operating system 2026. Cost estimate includes 30-40 hour labor.

Justification

Server will be at the end of its useful life and must be upgraded to function properly.

Expenditures	2025	2026	2027	2028	2029	Total
Equip / Vehicles / Furnishings	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000

Capital Improvement Plan

Algoma, Wisconsin

Project # PW-26-01
Project Name STH 21 & Leonard Point Road Roundabout South Leg

Total Project Cost	\$775,000	Contact	Administrator
Department	Public Works	Type	Improvement
Category	Street Construction	Priority	2 - Very Important
Status	Active	Useful Life	25 years

Description

This is a state project (6180-31-00/71) on STH 21 (Leonard Point Road to Washburn Street) for pavement repair/overlay of STH 21, offset left turn lanes at the Oakwood Road and Westhaven Drive intersections, and a multi-lane roundabout at the Leonard Point Road intersection.

The Town plans to develop along the south side of STH 21 including a new roadway on the south leg of the roundabout intersection.

The original cost was \$6.3M and scheduled for construction in 2027 (per 2022 agreement):

- State paying 100% design and 75% roundabout cost
- Town paying \$775,000 for 25% of roundabout (for the south leg only). The Town is responsible for additional costs associated with this south leg. The Town received a Spirit Fund grant of \$387,500 to cover half of its costs.

In 2024 the project costs were updated to \$7,686,400 and construction was moved up to 2026:

- State paying \$7,407,906 for 100% design and additional construction costs (HSIP funds added)
- Town pays remaining balance of \$278,494 plus any additional costs including design, utilities, real estate and signage. The Town will use 50/50 split of town funds and Spirit funds, up to \$387,500 each.

Justification

STH 21 pavement has deteriorated and several intersections have some safety issues. The existing STH 21 and Leonard Point Road intersection has experienced a high number of crashes including significant amount involving personal injuries. The Town is pursuing development on the south leg of this intersection which as the potential to create additional safety and operational issues.

Expenditures	2025	2026	2027	2028	2029	Total
Construction / Maintenance	0	735,000	0	0	0	735,000
Planning / Design	40,000	0	0	0	0	40,000
Total	40,000	735,000	0	0	0	775,000

Funding Sources	2025	2026	2027	2028	2029	Total
County Aid	40,000	347,500	0	0	0	387,500
General Obligation Debt	0	387,500	0	0	0	387,500
Total	40,000	735,000	0	0	0	775,000

Capital Improvement Plan

Algoma, Wisconsin

Project # SW-24-01
Project Name Storm Water Management Plan Update

Total Project Cost	\$86,400	Contact	Administrator
Department	Storm Water	Type	Improvement
Category	Storm Sewer/Drainage	Priority	3 - Important
Status	Active	Useful Life	10 years

Description

Updating the Town's 2018 storm water management plan due to new development and several large street urbanization and regional stormwater pond projects. The Town also needs to develop a TMDL Plan of action, including the fiscal analysis and compliance schedule.

Total cost estimate \$86,400. This is a reimbursable grant. The Town will expend funds in 2024 and 2025 and apply for reimbursement in 2025.

Received Urban Nonpoint Source Planning Grant (USP700002Y24) for the Town of Algoma MS4 Planning grant for 1/1/24-12/31/25 which is a 50% costshare up to the grant award amount of \$43,200 with the completion of the following grant deliverables:

1. Update Town's post-construction stormwater management ordinance.
2. Update Town's post-construction stormwater management program.
3. Update Town's Stormwater Quality Management Plan/TMDL Implementation Plan.
4. Update Town's municipal separate storm system (MS4) mapping.
5. Evaluate and update Town's pollution prevention program.
6. Develop a regional pond "user charge" report as a dedicated revenue source.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
43,200	Planning / Design	43,200	0	0	0	0	43,200
	Total	43,200	0	0	0	0	43,200

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
43,200	State Grant	43,200	0	0	0	0	43,200
	Total	43,200	0	0	0	0	43,200

Capital Improvement Plan

Algoma, Wisconsin

Project # CR-25-03
Project Name Update Comprehensive Outdoor Recreation Plan

Total Project Cost	\$16,000	Contact	Administrator
Department	Culture and Recreation	Type	Unassigned
Category	Park Improvements	Priority	2 - Very Important
Status	Active	Useful Life	5 years

Description

Update to the Town's Comprehensive Outdoor Recreation Plan, which will also inform the parkland impact fees.

Justification

The last update was in 2009. These should be updated every 5 years.

Expenditures	2025	2026	2027	2028	2029	Total
Planning / Design	16,000	0	0	0	0	16,000
Total	16,000	0	0	0	0	16,000

Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	16,000	0	0	0	0	16,000
Total	16,000	0	0	0	0	16,000