

2025 through 2029  
**Capital Improvement Plan - Summary**  
 Ashwaubenon, WI  
**Projects & Source By Department**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>General Government</b>								
Finance Department ERP System	*GG-01	1		200,000				200,000
<b>G.O. Debt (Village)</b>				200,000				<b>200,000</b>
<b>Source Grand Total</b>			<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Information Technology</b>								
SAN Storage Server Replacement	*IT-11	1	66,000					66,000
Village Computer Replacements	*IT-02	1	35,000	35,000	35,000	35,000	35,000	175,000
Layer 3 Switch Warranty Extension	*IT-14	1	8,000					8,000
Community Center Wireless Presentation Upgrade	*IT-28	1	5,000					5,000
Clerks/HR Office Printer Replacement	*IT-26	1	3,800					3,800
Investigations Printer Replacement	*IT-27	1	3,800					3,800
Village Hall Camera Replacements	*IT-16	1	1,500	3,000	4,000	5,000	5,000	18,500
Elevate RecTrac with WebTrac Services	*IT-10	1	1,400					1,400
Village Hall Security Keypad Upgrade	*IT-25	1	1,000					1,000
LAN and SAN Switch Replacements	*IT-17	1		43,000				43,000
Wireless Access Point Upgrades	*IT-18	1		12,000	12,000	12,000	12,000	48,000
AV Upgrades Community Pool Multi-purpose Room	*IT-30	1		6,000				6,000
Warranty Extension for StoreOnce Unit	*IT-29	1		5,000				5,000
Layer 2 Switch Replacement	*IT-15	1		3,000	3,000	3,000	3,000	12,000
Layer 3 Switch Replacements	*IT-19	1			25,000			25,000
Surveillance Cameras Community Center	*IT-31	1			17,000			17,000
Radio Room UPS Replacement	*IT-20	1			10,000			10,000
Public Safety Interview Room Camera Replacement	*IT-12	1			3,500			3,500
Digital Camera Replacement	*IT-21	1			2,500			2,500
Server Room UPS Battery Replacement	*IT-22	1			1,500			1,500
Host Server 1 Replacement	*IT-23	1				20,000		20,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Digital Camera Lens Replacement	*IT-24	1				1,500		1,500
Host Server 2 Replacement	*IT-32	1					20,000	20,000
<b>Special Revenue Fund - Oneida Service Agreement</b>			125,500	107,000	113,500	76,500	75,000	<b>497,500</b>
<b>Source Grand Total</b>			<b>125,500</b>	<b>107,000</b>	<b>113,500</b>	<b>76,500</b>	<b>75,000</b>	<b>497,500</b>

### Parks, Recreation & Forestry

Ashwaubomay River Trail Pathway Extension	*PR-09	1	450,000					450,000
Klipstine Park Bandshell	*PR-14	1	400,000					400,000
Argonne Park Trail and Boardwalk Installation	*PR-18	1	80,000					80,000
Ashwaubomay River Trail patches	*PR-11	1	20,000					20,000
New Park Gathering Areas - Phase I	*PR-01	1	12,000					12,000
Bleacher Replacement	*PR-17	1	12,000					12,000
Ashwaubenon Marina Walkway Maintenance	*PR-26	1		200,000				200,000
Ashwaubomay Park Playground Equipment	*PR-21	1		200,000				200,000
Ashwaubomay Park Boat Launch Reconstruction	*PR-19	1		150,000				150,000
Ashwaubomay Roadway Reconstruction	*PR-43	1		150,000				150,000
ASC Tennis Court Relocation	*PR-16	1		150,000				150,000
Fort Howard Park Playground Equipment	*PR-48	1		100,000				100,000
Mike Vann Park Improvements	*PR-39	1		70,000				70,000
Ashwaubomay Lake Playground Equipment Replacement	*PR-10	1		55,000				55,000
Smith Park Court Maintenance	*PR-22	1		30,000				30,000
Entertainment District Art Displays	*PR-05	1		25,000				25,000
Klipstine Park Playground Equipment Replacement	*PR-23	1		20,000				20,000
Soccer Goal Replacements	*PR-24	1		15,000				15,000
Main Street Trail Reconstruction	*PR-38	1		15,000				15,000
New Park Gathering Areas - Phase II	*PR-55	1		12,000				12,000
Bleacher Replacement	*PR-58	1		12,000				12,000
ASC Shade Structure Replacement	*PR-32	1		10,000				10,000
Pool CPR Mannequin Replacement	*PR-62	1		4,000				4,000
Pioneer Park West Parking Lot Reconstruction	*PR-47	1			90,000			90,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Waterford Park Trail Reconstruction	*PR-28	1			75,000			75,000
Klipstine Park Playground Equipment Replacement	*PR-06	1			50,000			50,000
Aubinger Park Accessibility Path	*PR-30	1			50,000			50,000
Canterbury Park Playground Equipment Phase II	*PR-54	1			40,000			40,000
Argonne Park Picnic Amenities	*PR-12	1			30,000			30,000
Ashwaubomay Park Shade Fabrics - Baseball	*PR-31	1			25,000			25,000
Bleacher Replacement	*PR-59	1			13,000			13,000
New Park Gathering Areas - Phase III	*PR-56	1			12,000			12,000
Pool CPR Mannequin Replacement	*PR-49	1			4,000			4,000
Highland Ridge Neighborhood Park	*PR-46	1				500,000		500,000
Packerland Trail Reconstruction - Phase I	*PR-37	1				200,000		200,000
New Ashwaubomay Park Basketball Area	*PR-42	1				100,000		100,000
Hidden Valley Park Parking Lot Reconstruction	*PR-36	1				80,000		80,000
Canterbury Park Tennis Court Reconstruction	*PR-29	1				75,000		75,000
Skyline Park Playground Equipment Replacement	*PR-35	1				50,000		50,000
Sand Acres Park Fitness Stations	*PR-34	1				30,000		30,000
Waterford Park Playground Equipment Replacement	*PR-20	1				25,000		25,000
Bleacher Replacement	*PR-60	1				13,000		13,000
New Park Gathering Areas - Phase IV	*PR-57	1				12,000		12,000
Ashwaubomay Park Baseball Complex Amenities	*PR-40	1				10,000		10,000
Pool CPR Mannequin Replacement	*PR-63	1				3,500		3,500
Fort Howard Park Court Maintenance	*PR-41	1					50,000	50,000
Canterbury Park Playground Equipment Phase I	*PR-27	1					15,000	15,000
Bleacher Replacement	*PR-61	1					14,000	14,000
Canterbury Park Basketball Court Maintenance	*PR-25	1					7,000	7,000
Pool CPR Mannequin Replacement	*PR-64	1					3,500	3,500
<b>Capital Projects Funds - Parks &amp; Recreation</b>			124,000	298,000	269,000	188,500	82,500	<b>962,000</b>
<b>Donation</b>			300,000					<b>300,000</b>

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>General Fund Operating</b>							7,000	<b>7,000</b>
<b>G.O. Debt (Village)</b>				850,000	90,000	280,000		<b>1,220,000</b>
<b>Special Revenue Fund - Park Development</b>				70,000		630,000		<b>700,000</b>
<b>TID #3</b>			550,000		30,000			<b>580,000</b>
<b>Source Grand Total</b>			<b>974,000</b>	<b>1,218,000</b>	<b>389,000</b>	<b>1,098,500</b>	<b>89,500</b>	<b>3,769,000</b>

## Public Safety

Fire Turnout Gear Replacement	*PS-41	1	32,000	35,000	39,000	43,000	47,000	196,000
APX6000 Portable Radio Replacement	*PS-34	1	28,000	28,500	29,000	29,500	30,000	145,000
APS6000XE Fire Portable Radios Replacements	*PS-33	1	26,000	27,000	28,000	0	0	81,000
Bullet Proof Vest Replacements	*PS-35	1	12,350	9,500	8,550	8,550	7,600	46,550
Fire Helmets/Gloves/Boots Replacements	*PS-38	1	10,000	10,000	10,000	10,000	10,000	50,000
Fire Ventilation Fan Replacement	*PS-42	1	7,000	7,000	7,000			21,000
Handgun and Rifle Replacement	*PS-45	1	6,500	6,500	6,700	6,700	6,700	33,100
Fire Hose Replacement	*PS-39	1	6,000	6,250	6,500	6,750	7,000	32,500
AED Replacements	*PS-32	1	6,000	6,000	2,000			14,000
Fire Loose Equipment Replacement	*PS-40	1	5,000	5,250	5,500	5,750	6,000	27,500
Thermo Imaging Camara Replacement	*PS-56	1	5,000		5,500		6,000	16,500
TNT Rescue Tools Upgrade	*PS-25	1	5,000					5,000
SEEK Thermal Imaging Camera Replacements	*PS-26	1	4,500					4,500
Electronic Vehicle Mitigation Tools -New Equipment	*PS-37	1	4,000	4,000				8,000
LIDAR/Radar Detector Replacements	*PS-46	1	4,000					4,000
Fitness Equipment Replacement	*PS-43	1	2,500		2,000	5,500		10,000
POC Pager Replacement	*PS-52	1	2,250	2,250	2,500	2,500	2,750	12,250
SCBA Facepiece Replacements	*PS-53	1	2,000	2,000	2,000	2,000	2,000	10,000
Taser Cartridge Replacement	*PS-55	1	2,000	2,000	2,000	2,000	2,000	10,000
PBT Replacements	*PS-50	1	1,600					1,600
Tactical Rifle Plate/Helmet Replacement	*PS-57	1		6,250		6,500		12,750
Cyanide Kit Replacements	*PS-60	1		2,000			2,200	4,200
SCBA Air Bottle Hydro Testing	*PS-30	1		1,200				1,200
SWAT Equipment Replacement	*PS-05	1					25,000	25,000
<b>Special Revenue Fund - Oneida Service Agreement</b>			171,700	160,700	156,250	128,750	154,250	<b>771,650</b>
<b>Source Grand Total</b>			<b>171,700</b>	<b>160,700</b>	<b>156,250</b>	<b>128,750</b>	<b>154,250</b>	<b>771,650</b>

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>Public Works</b>								
Village Streets - Mill/Pave Program	*PW-03	1	750,000	775,000	800,000	825,000	850,000	4,000,000
Cormier Sidewalk Replacement (Ridge to Shady)	*PW-12	1	329,000					329,000
Rectangular Rapid Flashing Beacons	*PW-28	1	325,000					325,000
Public Works Garage HVAC Replacement	*VB-14	1	295,000					295,000
Traffic Signal Cabinet and Controller Replacement	*PW-04	1	110,000	105,000	45,000			260,000
Packerland Dr / Grant St Roundabout	*PW-07	1	45,000	125,000				170,000
Garage Commercial Air Compressor	*PW-15	1	34,000					34,000
South Point Bike Lane Installation(Cormier to 172)	*PW-17	1	25,000					25,000
Morris Avenue Reconstruction (Holmgren to Ashland)	*PW-16	1		800,180	4,000,901			4,801,081
Main Avenue Trail/Sidewalk Extension	*PW-06	1		345,000	1,170,000			1,515,000
Yard Waste Site Drop Off Development	*PW-32	1		100,000	650,000			750,000
Signalized Intersection Upgrades	*PW-13	1		75,000	75,000	75,000	30,000	255,000
Hansen Road Sidewalk Extension	*PW-14	1			482,000	660,000		1,142,000
Morris (Barberry-Oneida) Reconstruction	*PW-31	1			328,932	1,644,661		1,973,593
Barberry(Morris-Wildwood)/ Wildwood Reconstruction	*PW-18	1			264,601	1,323,001		1,587,602
Ridge Road Sidewalk Construction	*PW-19	1			76,037	380,187		456,224
Sherwood Drive Reconstruction (Shady to Balsam)	*PW-20	1				281,584	1,407,921	1,689,505
Marlee Lane Reconstruction (Brookwood to Orlando)	*PW-21	1					989,379	989,379
Main Ave Reconstruction (Packerland to Sand Acres)	*PW-22	1					675,000	675,000
<b>Capital Projects Funds - Street Construction</b>			890,000	1,055,000	920,000	900,000	880,000	<b>4,645,000</b>
<b>General Fund Operating</b>			59,000					<b>59,000</b>
<b>G.O. Debt (Sanitary)</b>				119,126	595,631		224,487	<b>939,244</b>
<b>G.O. Debt (Stormwater)</b>				275,434	1,377,171		268,800	<b>1,921,405</b>
<b>G.O. Debt (Village)</b>			624,000	345,000	1,995,847	2,477,960	1,469,309	<b>6,912,116</b>
<b>G.O. Debt (Water)</b>				111,950	559,751		195,385	<b>867,086</b>
<b>Sewer Utility Retained Earnings</b>					94,854	518,459	220,961	<b>834,274</b>
<b>Stormwater Utility Retained Earnings</b>			10,000	115,000	763,448	656,570	446,660	<b>1,991,678</b>

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>TID #5</b>			325,000	293,670	1,468,348			<b>2,087,018</b>
<b>Water Utility Retained Earnings</b>			5,000	10,000	117,421	636,444	246,698	<b>1,015,563</b>
	<b>Source Grand Total</b>		<b>1,913,000</b>	<b>2,325,180</b>	<b>7,892,471</b>	<b>5,189,433</b>	<b>3,952,300</b>	<b>21,272,384</b>

### Sewer Utility

Lift Station Control Panel Replacement	*SS-08	1	180,000					180,000
Globe Lift Station Pump Replacement	*SS-01	1	145,000					145,000
<b>Sewer Utility Retained Earnings</b>			325,000					<b>325,000</b>
	<b>Source Grand Total</b>		<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

### Storm Water Utility

Kimberly Street Culvert Replacement	*SW-02	1	690,000					690,000
Glory Road Culvert Replacement	*SW-20	1	650,000					650,000
Storm Sewer Outfall Repair Projects	*SW-04	1	0	0	0	0	0	0
Willard Pond Construction	*SW-06	1		750,000				750,000
Allied Pond Land Purchase and Pond Construction	*SW-05	1		250,000	450,000			700,000
Streambank Stabilization Projects	*SW-07	1		50,000	350,000	50,000	350,000	800,000
Ashwaubenon Street Culvert Replacement	*SW-21	1			650,000			650,000
Schneider South Pond Land Purchase & Construction	*SW-08	1			250,000	450,000		700,000
Ashwaubenon Pond Land Purchase & Pond Construction	*SW-09	1				300,000	450,000	750,000
Parkview Road Culvert Replacement	*SW-22	1					650,000	650,000
<b>G.O. Debt (Stormwater)</b>			1,340,000	750,000	650,000		650,000	<b>3,390,000</b>
<b>Stormwater Utility Retained Earnings</b>			0	300,000	1,050,000	800,000	800,000	<b>2,950,000</b>
	<b>Source Grand Total</b>		<b>1,340,000</b>	<b>1,050,000</b>	<b>1,700,000</b>	<b>800,000</b>	<b>1,450,000</b>	<b>6,340,000</b>

### Water Utility

Annual Meter Testing and Rehabilitation	*WA-01	1	375,000	250,000	250,000	125,000	125,000	1,125,000
Babcock Monopole Installation	*WA-26	1	245,000					245,000
Babcock Road Standpipe Removal	*WA-04	1	60,000					60,000
Shady Well House HVAC Replacement	*WA-27	1	34,000					34,000
Ridge Road Standpipe Rehabilitation (Removal)	*WA-12	1	20,000	60,000				80,000
Mike Vann Booster Station Pump Rehabilitation	*WA-11	1	9,000					9,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Fernando Station #7 Pump Testing	*WA-10	1	3,000					3,000
Argonne Well House HVAC Replacement	*WA-28	1		7,000				7,000
Glory Road Elevated Storage Tank Repainting	*WA-14	1			50,000	530,000		580,000
Mike Vann Pump House HVAC Replacement	*WA-29	1			38,000			38,000
Shady Station #3 Pump Rehabilitation	*WA-13	1			4,500			4,500
2201 Ridge Rd Elevated Tank-Regulatory Inspections	*WA-15	1				10,000		10,000
Argonne #5 Reservoir - Regulatory Inspection	*WA-03	1					12,500	12,500
Glory Rd Elevated Tank - Regulatory Inspection	*WA-05	1					10,000	10,000
Mike Vann Reservoir - Regulatory Inspection	*WA-07	1					5,000	5,000
Shady Lane #3 Reservoir - Regulatory Inspection	*WA-08	1					5,000	5,000
Fernando #7 Reservoir - Regulatory Inspection	*WA-09	1					5,000	5,000
2916 Ridge Road Standpipe - Regulatory Inspection	*WA-06	1					5,000	5,000
<b>G.O. Debt (Water)</b>			20,000	60,000	50,000	530,000		<b>660,000</b>
<b>Water Utility Retained Earnings</b>			726,000	257,000	292,500	135,000	167,500	<b>1,578,000</b>
<b>Source Grand Total</b>			<b>746,000</b>	<b>317,000</b>	<b>342,500</b>	<b>665,000</b>	<b>167,500</b>	<b>2,238,000</b>
<b>GRAND TOTAL</b>			<b>5,595,200</b>	<b>5,377,880</b>	<b>10,593,721</b>	<b>7,958,183</b>	<b>5,888,550</b>	<b>35,413,534</b>

Capital Improvement Plan Detail - Information Technology  
Ashwaubenon, WI



Project #	IT-11
Project Name	SAN Storage Server Replacement

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	7 years	Account Code	241-5100-9120-0000
Project Entry Year	2024		

Description

HPE Alletra 5010 SAN Storage Server

Justification

The HPE Alletra 5010 would replace our existing Nimble HF-20 SAN storage server. The Nimble unit was purchased and placed in service back in 2019. It will be reaching the end of life and will no longer be supported in the next year or two. The new unit is the next generation of the Nimble which has a more advanced compression algorithm. It contains new processor chips. The unit would double the amount of usable storage to around 61.2 TB as well as triple (8.64TB) the amount of flash than what we currently have. Like the Nimble it is designed for high availability and extreme resiliency requirements with 6x9s availability guaranteed and Triple+ Parity RAID as standard with zero performance impact.

Expenditures	2025	Total
Equipment/Furnishings	66,000	66,000
Total	66,000	66,000

Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	66,000	66,000
Total	66,000	66,000

2025 thru 2025

# Capital Improvement Plan Detail - Information Technology

Ashwaubenon, WI



Project # IT-02  
Project Name Village Computer Replacements

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	5 years	Account Code	241-5100-9121-0000
Project Entry Year	2024		

Description

Annual replacement of existing computer hardware.

Justification

This replaces existing pc and laptop units based on an annual replacement schedule. Most pc's and/or laptops have a 5-8 year life. The replacement schedule is maintained and updated each year and all pc's are evaluated for replacement. Windows 10 End of Life (EOL) is October 14, 2025 so we'll need to make sure all PC are running Window 11 by that date.

Prior	Expenditures	2025	Total	Future
34,686	Equipment/Furnishings	35,000	35,000	280,000
	Total	35,000	35,000	

Prior	Funding Sources	2025	Total	Future
34,686	Special Revenue Fund - Oneida Service Agreement	35,000	35,000	280,000
	Total	35,000	35,000	

2025 thru 2025  
**Capital  
Improvement  
Plan Detail -  
Information  
Technology**  
Ashwaubenon,  
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Project # IT-14  
Project Name Layer 3 Switch Warranty Extension

Contact	Network Administrator	Department	Information Technology
Type	Maintenance	Category	Equipment
Useful Life	2 years	Account Code	241-5100-9121-0000
Project Entry Year	2024		

Description

Warranty extension for our two Layer 3 switches (Dell S4128F-ON).

Justification

The warranty on these switches expires on 1/8/2025. Rather than purchasing new switches we would like to extend the warranty out another 2 years. Then replace and upgrade switches in 2027.

Expenditures	2025	Total
Equipment/Furnishings	8,000	8,000
Total	8,000	8,000

Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	8,000	8,000
Total	8,000	8,000

2025 thru 2025

Capital Improvement Plan Detail -  
Information Technology

Ashwaubenon, WI



Project #	IT-28
Project Name	Community Center Wireless Presentation Upgrade

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	7 years	Account Code	241-5100-9121-0000
Project Entry Year	2025		

Description

Replace the existing two Extron ShareLink 250 W devices with a Barco ClickShare C-10.

Justification

Currently the Community Center has 2 Extron ShareLink 250 W devices. These devices allow for wireless presentation capabilities in both the Activity and Grand Park Rooms. The ShareLink device is currently at end of life and no longer supported by Extron. We would like to upgrade this to a newer technology called Barco ClickShare C-10. These devices are simpler to use as you merely plug the dongle into your PC and press the button to share your device on the screen. The Barco ClickShare products are already in use in Conference Room A & B, Muster Room as well as the Village Board room here at Village Hall.

Expenditures	2025	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000

Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2025 thru 2025

# Capital Improvement Plan Detail - Information Technology

Ashwaubenon, WI



Project # IT-26  
Project Name Clerks/HR Office Printer Replacement

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	7 years	Account Code	241-5100-9121-0000
Project Entry Year	2025		

Description

Purchase a new Rioch IMC400F for the Clerk's/HR office area.

Justification

The new combination printer/scanner/copier would replace 2 existing printers in the Clerks/HR office area. This gives staff the same functionality of the larger copier but on a smaller scale. It also provides coping and scan to email capabilities closer to the front counter which is being requested by the Clerk staff. Parts for the existing Rioch Aficio SP C431DN are starting to become absolute and the unit is very loud for the office environment.

Expenditures		2025	Total
Equipment/Furnishings		3,800	3,800
Total		3,800	3,800

Funding Sources		2025	Total
Special Revenue Fund - Oneida Service Agreement		3,800	3,800
Total		3,800	3,800

2025 thru 2025

**Capital Improvement Plan Detail - Information Technology**

Ashwaubenon, WI



Project # IT-27

Project Name Investigations Printer Replacement

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	7 years	Account Code	241-5100-9121-0000
Project Entry Year	2025		

Description

Purchase a new Rioch IMC400F for the Investigations area.

Justification

The new combination printer/scanner/copier would replace an existing printer in the investigation office. This gives staff the same functionality of the larger copier but on a smaller scale. It also provides coping and scan to email capabilities which they did not have with their previous printer. Parts for the existing Rioch Aficio SP C431DN are starting to become absolute and the unit is very loud for the office environment.

Expenditures	2025	Total
Equipment/Furnishings	3,800	3,800
Total	3,800	3,800

Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	3,800	3,800
Total	3,800	3,800

2025 thru 2025

# Capital Improvement Plan Detail - Information Technology

Ashwaubenon, WI

Project #	IT-16		
Project Name	Village Hall Camera Replacements		
Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	5 years	Account Code	241-5100-9121-0000
Project Entry Year	2024		

Description

Replacement of existing Village Hall/Public Safety AXIS cameras.

Justification

This would create a long-term replacement schedule for the Village Hall/Public Safety cameras. Rather than replacing all 37 cameras at once, we would upgrade cameras in batches as certain cameras start reaching EOL as listed by AXIS. Once a camera reaches EOL we are no longer able to receive replacement support or obtain firmware upgrades. New cameras would have better picture quality, analytics, zoom capabilities, etc.

Expenditures	2025	Total	Future
Equipment/Furnishings	1,500	1,500	22,000
Total	1,500	1,500	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	1,500	1,500	22,000
Total	1,500	1,500	

2025 thru 2025

# Capital Improvement Plan Detail - Information Technology

Ashwaubenon, WI

Project # IT-10  
Project Name Elevate RecTrac with WebTrac Services

Contact Network Administrator  
Type Maintenance  
Useful Life 5 years  
Project Entry Year 2024

Department Information Technology  
Category Equipment  
Account Code 241-5100-9121-0000

Description

Elevate RecTrac/WebTrac service.

Justification

Work with Vermont Systems to audit, clean up and optimization the RecTrac database. Review best practice for item setup and management. Look to setup SSO, html template for emails, review schedule event tasks, integration with finance system as well update GL's in the system.

Prior	Expenditures	2025	Total
1,400	Equipment/Furnishings	1,400	1,400
	Total	1,400	1,400

Prior	Funding Sources	2025	Total
1,400	Special Revenue Fund - Oneida Service Agreement	1,400	1,400
	Total	1,400	1,400

2025 thru 2025

# Capital Improvement Plan Detail - Information Technology

Ashwaubenon, WI



Project # IT-25  
Project Name Village Hall Security Keypad Upgrade

Contact	Network Administrator	Department	Information Technology
Type	Replacement	Category	Equipment
Useful Life	10 years	Account Code	241-5100-9121-0000
Project Entry Year	2025		

Description

Replace existing security keypad in Village Hall (employee entrance) with touchscreen style (DMP 7800 series).

Justification

By replacing the existing keypad, it allows for uniformity across all Village buildings. A similar keypad was installed in the Public Safety records area as well as Community Center in 2024.

Expenditures	2025	Total
Equipment/Furnishings	1,000	1,000
Total	1,000	1,000

Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	1,000	1,000
Total	1,000	1,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-09		
Project Name	Ashwaubomay River Trail Pathway Extension		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	New	Category	Infrastructure - Other
Useful Life	30 years	Project Entry Year	2025

Description

Extension of trail from proposed bridge through park.

Justification

Village Board approval of planning in 2023. Out for bid July of 2024. Possible build in 2024/2025.

Expenditures		2025	Total
Construction/Maintenance		450,000	450,000
Total		450,000	450,000
Funding Sources		2025	Total
TID #3		450,000	450,000
Total		450,000	450,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-14		
Project Name	Klipstine Park Bandshell		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	New	Category	Equipment
Useful Life	50 years	Project Entry Year	2025

Description

Klipstine Park band shell general site work.

Justification

Build band shell and shade area for enhanced summer /fall programming. Funding primarily through donations (\$200K+), however site work/contaminated soil remediation and possible shade structures may be requested of Village.

Expenditures	2025	Total
Construction/Maintenance	400,000	400,000
Total	400,000	400,000
Funding Sources	2025	Total
Donation	300,000	300,000
Capital Projects Funds - Parks & Recreation	100,000	100,000
Total	400,000	400,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-18		
Project Name	Argonne Park Trail and Boardwalk Installation		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	New	Category	Infrastructure - Other
Useful Life	25 years	Project Entry Year	2025

Description

This is phase 2 of trail plan. Crusher dust alongside back of park and boardwalk in the wooded area. Tree removal work for the pathway would be done in winter of 2024/2025.

Justification

Additional trail/walkway for residents and visitors in this quadrant of Village. TID funding.

Expenditures	2025	Total
Construction/Maintenance	80,000	80,000
Total	80,000	80,000
Funding Sources	2025	Total
TID #3	80,000	80,000
Total	80,000	80,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-11		
Project Name	Ashwaubomay River Trail patches		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	Maintenance	Category	Infrastructure - Other
Useful Life	10 years	Project Entry Year	2025

Description

Several sections of the Ashwaubomay River Trail will need to be cut out and patched for safety.

Justification

Safety

Expenditures	2025	Total
Construction/Maintenance	20,000	20,000
Total	20,000	20,000
Funding Sources	2025	Total
TID #3	20,000	20,000
Total	20,000	20,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-17		
Project Name	Bleacher Replacement		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	Replacement	Category	Equipment
Useful Life	30 years	Project Entry Year	2025

Description

Annual replacement of older bleachers at various facilities (ASC, Ashwaubomay, Pioneer Park). Newer bleachers have additional safety components such as side and back rails to avoid fall accidents. Replacements would occur annually from 2025 - 2029.

Justification

Provide a safer bleacher for families attending various sporting events at the parks. Also upgrades bleachers to state safety code. Once all sites are complete, we should be good for a long stretch of time.

Expenditures	2025	Total
Equipment/Furnishings	12,000	12,000
Total	12,000	12,000
Funding Sources	2025	Total
Capital Projects Funds - Parks & Recreation	12,000	12,000
Total	12,000	12,000

Capital Improvement Plan Detail - Parks, Recreation & Forestry  
Ashwaubenon, WI

Project #	PR-01		
Project Name	New Park Gathering Areas - Phase I		
Contact	Director of Parks, Recreation & Forestry	Department	Parks, Recreation & Forestry
Type	New	Category	Infrastructure - Other
Useful Life	30 years	Account Code	430-5500-9120-0000
Project Entry Year	2024		

Description

Create park gathering areas with tables at multiple parks completed over four years.

Justification

Park upgrades. Gathering areas showing increased park usage by residents.

Expenditures	2025	Total
Construction/Maintenance	12,000	12,000
Total	12,000	12,000
Funding Sources	2025	Total
Capital Projects Funds - Parks & Recreation	12,000	12,000
Total	12,000	12,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-41  
Project Name Fire Turnout Gear Replacement

Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	10 years	Project Entry Year	2025

Description

Annual replacement of fire turnout gear.

Justification

Turnout gear cannot be used 10 years after the date of manufacturing. Cost per set is approximately \$4000. 8 sets each year with approximately 10% increase.

Expenditures	2025	Total	Future
Equipment/Furnishings	32,000	32,000	164,000
Total	32,000	32,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	32,000	32,000	164,000
Total	32,000	32,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-34
Project Name	APX6000 Portable Radio Replacement

Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	15 years	Project Entry Year	2025

Description

PSO radios will begin reaching end life January 2024. Request replaced obsolete radios and began a 10-year replacement cycle of 6/year (started in FY 2023). Recent staffing additions also necessitate additional portable radios.

Justification

The Factory Mutual intrinsically safe certification (non-sparking electrical) has expired for existing APX6000XE radios, and they are approaching end of life. Each fire apparatus has 4-6 portable radios. The replacement plan is as follows: (2023) E321, 4x radios and multi-bank charger \$23,000; (2024) SQ321, 6x Radios, multi-bank charger and extra batteries, \$35,000; (2025) L311, 4x radios and multi-bank charger \$24,000; (2026) E322, 4x radios and multi-bank charger \$27,000; (2027) SU321, 4x \$28,000.

Expenditures	2025	Total	Future
Equipment/Furnishings	28,000	28,000	117,000
Total	28,000	28,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	28,000	28,000	117,000
Total	28,000	28,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-33		
Project Name	APS6000XE Fire Portable Radios Replacements		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	15 years	Project Entry Year	2025

Description

Replace end of life APS6000XE fire portable radios.

Justification

The Factory Mutual intrinsically safe certification (non-sparking electrical) has expired for existing APX6000XE radios, and they are approaching end of life. Each fire apparatus has 4-6 portable radios. The replacement plan is as follows: (2023) E321, 4x radios and multi-bank charger \$23,000; (2024) SQ321, 6x Radios, multi-bank charger and extra batteries, \$35,000; (2025) L311, 4x radios and multi-bank charger \$26,000; (2026) E313, 4x radios and multi-bank charger \$27,000; (2027) SU321, 4x \$28,000.

Expenditures	2025	Total	Future
Equipment/Furnishings	26,000	26,000	55,000
Total	26,000	26,000	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	26,000	26,000	55,000
Total	26,000	26,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-35  
Project Name Bullet Proof Vest Replacements

Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	5 years	Project Entry Year	2025

Description

Annual replacement of existing officer bullet-proof vests. There are currently a total of 54 vests, one for each member of Public Safety. Vests have a 5-year life. Here is the five year replacement schedule: 2025) 13 vests, 2026) 10 vests, 2027) 9 vests, 2028) 9 vests, 2029) 8 vests.

Justification

The ballistic vest National Institute of Justice or (NIJ) certifications expire every five years. The cost of each bullet proof vest is estimated at \$1000.00 a vest. There are 13 officers due to have their ballistic vest replaced by the end of 2025. Public Safety will submit to the Ballistic Vest Partnership program for a grant in 2025 for a possible 50% reimbursement on these ballistic vests.

Expenditures	2025	Total	Future
Equipment/Furnishings	12,350	12,350	34,200
Total	12,350	12,350	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	12,350	12,350	34,200
Total	12,350	12,350	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-38  
Project Name Fire Helmets/Gloves/Boots Replacements

Contact Chief of Public Safety  
Type Replacement  
Useful Life 10 years

Department Public Safety  
Category Equipment  
Project Entry Year 2025

Description

Annual replacement of fire helmets, gloves and boots.

Justification

Helmets/Gloves/Boots have a 10 year lifespan. Annual replacement is for 10 sets to account for normal replacement and likely damage of additional sets. Estimated 2025 costs of gear is \$600 for each helmet, \$200 for each boot set, \$100 for each glove set, and \$100 for each hood.

Expenditures	2025	Total	Future
Equipment/Furnishings	10,000	10,000	40,000
Total	10,000	10,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	10,000	10,000	40,000
Total	10,000	10,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-42  
Project Name Fire Ventilation Fan Replacement

Contact Chief of Public Safety  
Type Replacement  
Useful Life 15 years

Department Public Safety  
Category Equipment  
Project Entry Year 2025

Description

Replace off-the-shelf battery powered ventilation fan.

Justification

Fire apparatus carries both electric powered smoke ejector fans that require a wired power source and gasoline powered positive pressure fans that produce hazardous exhaust. The department can replace both models with one battery powered fan that is compatible with the other off-the-shelf battery powered equipment on the fire apparatus. It is planned to outfit the current fleet with at least one battery powered fan.

Expenditures	2025	Total	Future
Equipment/Furnishings	7,000	7,000	14,000
Total	7,000	7,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	7,000	7,000	14,000
Total	7,000	7,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-45		
Project Name	Handgun and Rifle Replacement		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	10 years	Project Entry Year	2025

Description

Replace (2) patrol rifles and (6) handguns.

Justification

Annual replacement of patrol rifles and handguns. Rifles reach the end of service life and are rotated out of front line use to training use. Handguns also cycle through due to retirements, additional staff, mechanical issues, and new officers desiring varied sizes. Est. Cost of \$700 per handgun. Est. Cost of \$2000 per fully equipped patrol rifle. Prior to 2024, this was accounted as an operational expense but is now classified as a capital expense.

Expenditures	2025	Total	Future
Equipment/Furnishings	6,500	6,500	26,600
Total	6,500	6,500	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	6,500	6,500	26,600
Total	6,500	6,500	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-32		
Project Name	AED Replacements		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	10 years	Project Entry Year	2025

Description

AEDs have a service life and manufacturer warranty of 10 years. Some AEDs are past their warranty period and are being put on a replacement cycle.

Justification

The manufacturer recommendation is to replace each AED unit every 10 yrs.

Expenditures	2025	Total	Future
Equipment/Furnishings	6,000	6,000	8,000
Total	6,000	6,000	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	6,000	6,000	8,000
Total	6,000	6,000	

2025 thru 2025

**Capital Improvement Plan Detail - Public Safety**

Ashwaubenon, WI

Project #	PS-39		
Project Name	Fire Hose Replacement		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	10 years	Project Entry Year	2025

Description

Annual replacement of existing fire hose and associated appliances such as nozzles, fittings, straps, etc.

Justification

Life span for fire hose is 10-15 years depending on what material the hose is made and number for times that it used on the fire ground. The hose is pressure tested annually to check for leaks and hose failure. 2025 Request consolidates separate ongoing capital item for Hi-Rise Fire Hose Pack replacement.

Expenditures	2025	Total	Future
Equipment/Furnishings	6,000	6,000	26,500
Total	6,000	6,000	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	6,000	6,000	26,500
Total	6,000	6,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-40  
Project Name Fire Loose Equipment Replacement

Contact Chief of Public Safety      Department Public Safety  
Type Replacement      Category Equipment  
Useful Life 10 years      Project Entry Year 2025

Description

Replacement of fire suppression loose equipment such as gas meters, saws, hand tools, SEEK personal TICs, and flashlights.

Justification

Replace loose equipment from fire apparatus such as: Quad gas meters (\$1000 each); power saws (\$1500 each); hand tools (price varies); portable flashlights (\$250 each). Prior to 2024, these items were either separate capital line items or taken out of operational supplies. Lifespan varies based upon condition and meters passing testing/calibration. 2025 Request incorporates as-needed SEEK Thermal Imaging Camera replacements (\$700 each). Annual cost based upon estimate of normal failure rate and replacement rate of these items.

Expenditures	2025	Total	Future
Equipment/Furnishings	5,000	5,000	22,500
Total	5,000	5,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	5,000	5,000	22,500
Total	5,000	5,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-56  
Project Name Thermo Imaging Camara Replacement

Contact Chief of Public Safety  
Type Replacement  
Useful Life 10 years

Department Public Safety  
Category Equipment  
Project Entry Year 2025

Description

Replacement of thermo imaging camera (TIC).

Justification

The thermo imaging camera is a life saving device that is used in burning buildings to search for occupants and the sources of the fire. Replacement plan is to purchase one (1x) TIC every other year to have replacement cycle for all fire apparatus. NOTE - cycle is offset with Tactical Rifle Plate/Helmet Replacement.

Expenditures	2025	Total	Future
Equipment/Furnishings	5,000	5,000	11,500
Total	5,000	5,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	5,000	5,000	11,500
Total	5,000	5,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-25		
Project Name	TNT Rescue Tools Upgrade		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	15 years	Account Code	241-5100-9121-0000
Project Entry Year	2024		

Description

Upgrade TNT rescue tools to current battery system.

Justification

Allows for uniformity in battery chargers and inventory of batteries.

Expenditures	2025	Total
Equipment/Furnishings	5,000	5,000
Total	5,000	5,000
Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	5,000	5,000
Total	5,000	5,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-26		
Project Name	SEEK Thermal Imaging Camera Replacements		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	5 years	Account Code	241-5100-9121-0000
Project Entry Year	2024		

Description

Six SEEK Thermal Cameras were purchased in 2020. These cameras cost \$700 each and should to be replaced every 5-years.

Justification

Six Thermal Imaging Camera's purchased in 2020. The manufacturer of these units are expecting a four or five year battery life. At the end of the battery life the technology and software for the camera may be outdated. The units may have to be sent back for updates or the purchase of new units may be less expensive. This is dependent on use and damage.

Expenditures	2025	Total
Equipment/Furnishings	4,500	4,500
Total	4,500	4,500
Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	4,500	4,500
Total	4,500	4,500

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-37  
Project Name Electronic Vehicle Mitigation Tools -New Equipment

Contact Chief of Public Safety      Department Public Safety  
Type New      Category Equipment  
Useful Life 10 years      Project Entry Year 2025

Description  
New equipment purchase of electronic vehicle fire blanket and emergency discharge plug.

Justification  
Electronic vehicles provide unique challenges in extinguishment and safe discharge of the stored electrical charge within. This request is for a discharge plug (\$1200) that allows for safe discharge of stored electrical charge and for a reusable fire suppression blanket (\$2800). Long-term plan is to acquire one set for each station.

Expenditures	2025	Total	Future
Equipment/Furnishings	4,000	4,000	4,000
Total	4,000	4,000	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	4,000	4,000	4,000
Total	4,000	4,000	

2025 thru 2025

**Capital Improvement Plan Detail - Public Safety**

Ashwaubenon, WI

Project #	PS-46		
Project Name	LIDAR/Radar Detector Replacements		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	5 years	Project Entry Year	2025

Description

LIDAR purchase and existing LIDAR/Radar testing and maintenance.

Justification

To purchase one new ProLaser 4 to replace the final Pro Laser 3 that is still in service. The quote for the Pro Laser 4 purchase in 2024 was \$2,341, and the 2024 annual certification cost for all squad cars was \$634. The remaining budget is used for LIDAR/Radar repairs.

Expenditures	2025	Total
Equipment/Furnishings	4,000	4,000
Total	4,000	4,000
Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	4,000	4,000
Total	4,000	4,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-43  
Project Name Fitness Equipment Replacement

Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	15 years	Project Entry Year	2025

Description

Current dumbbells are more than 15 years old and their condition is deteriorating. Screws holding weights come loose on occasion. Looking to replace with rubber coated dumbbells that will not come loose. Current weights could possibly be sold to offset some cost.

Justification

On a rotational basis or based on the condition of a piece of fitness equipment a piece of fitness equipment is replaced every year. The fitness equipment is the fitness room is open to be used by all Village employees. 2026 - no anticipated purchases, 2027 - stationary bike replacement, 2028 - new treadmill, 2029 - no anticipated purchases

Expenditures	2025	Total	Future
Equipment/Furnishings	2,500	2,500	7,500
Total	2,500	2,500	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	2,500	2,500	7,500
Total	2,500	2,500	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project # PS-52  
Project Name POC Pager Replacement

Contact Chief of Public Safety  
Type Replacement  
Useful Life 10 years

Department Public Safety  
Category Equipment  
Project Entry Year 2025

Description

Annual replacement for pagers for Paid on Call staff and supervisors serving as Duty Chief 390.

Justification

Replace pagers on service life rotation and based upon condition. Thirty pagers of two models for POC and supervisors. Planned replacement cycle of four every other year starting in 2024.

Expenditures	2025	Total	Future
Equipment/Furnishings	2,250	2,250	10,000
Total	2,250	2,250	

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	2,250	2,250	10,000
Total	2,250	2,250	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-53		
Project Name	SCBA Facepiece Replacements		

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Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	15 years	Project Entry Year	2025

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Description

SCBA Facepiece replacement based upon use, size, and staffing increases.

Justification

Replacement of SCBA face masks due to staff increases, size differences, and general wear. Plan is to replace three per year at estimated value of \$600 each.

Expenditures	2025	Total	Future
Equipment/Furnishings	2,000	2,000	8,000
Total	2,000	2,000	

  

Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	2,000	2,000	8,000
Total	2,000	2,000	

2025 thru 2025

**Capital Improvement Plan Detail - Public Safety**

Ashwaubenon, WI

Project #	PS-55		
Project Name	Taser Cartridge Replacement		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	5 years	Project Entry Year	2025

Description

Tasers are now covered by the Axon Contract Capital Expense item. Only cartridges would need to be purchased going forward.

Justification

Only cartridges for 2025.

Expenditures	2025	Total	Future
Equipment/Furnishings	2,000	2,000	8,000
Total	2,000	2,000	
Funding Sources	2025	Total	Future
Special Revenue Fund - Oneida Service Agreement	2,000	2,000	8,000
Total	2,000	2,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Safety

Ashwaubenon, WI

Project #	PS-50		
Project Name	PBT Replacements		
Contact	Chief of Public Safety	Department	Public Safety
Type	Replacement	Category	Equipment
Useful Life	7 years	Project Entry Year	2025

Description

Annual replacement of existing PBT devices. There are currently a total of 26 units. PBT's have an asset life of 10 years.

Justification

The manufacturer's recommendation is to replace the PBT unit every 7 years as the fuel cell for the unit goes bad and it is cost prohibitive to have the fuel cell replaces. In 2025 we are requesting PBT supplies including mouth pieces, a calibration divide and dry gas for calibration.

Expenditures	2025	Total
Equipment/Furnishings	1,600	1,600
Total	1,600	1,600
Funding Sources	2025	Total
Special Revenue Fund - Oneida Service Agreement	1,600	1,600
Total	1,600	1,600

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

## Ashwaubenon, WI

Project #	PW-03		
Project Name	Village Streets - Mill/Pave Program		
Contact	Director of Public Works	Department	Public Works
Type	Replacement	Category	Infrastructure - Streets
Useful Life	20 years	Project Entry Year	2024

Description

Annual pavement maintenance of Village asphalt roadways (Village has approximately 100 centerline miles of asphalt roadway). Annual program is based of PASER Roadway Rating Program in order to determine the streets that are in the worst condition and in need of resurfacing.

Justification

The annual Pavement Maintenance Program is critical in keeping the existing Village street network in desirable driving condition. The Village will look to add \$25,000/year to this program to get it to an annual operating budget of at least \$1,000,000 (amount needed in current-day dollars to repave 4-5 miles of roadway per year and, in turn, repave every Village roadway within a 20-25 year period).

Expenditures	2025	Total	Future
Construction/Maintenance	750,000	750,000	6,900,000
Total	750,000	750,000	
Funding Sources	2025	Total	Future
Capital Projects Funds - Street Construction	750,000	750,000	6,900,000
Total	750,000	750,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-12		
Project Name	Cormier Sidewalk Replacement (Ridge to Shady)		
Contact	Director of Public Works	Department	Public Works
Type	Replacement	Category	Infrastructure - Other
Useful Life	30 years	Project Entry Year	2024

Description

Remove and replace the sidewalk panels that are no longer ADA compliant.

Justification

The existing sidewalk is in very poor condition from the heaving caused by the Ash trees that have been removed. Many of the sidewalk panels are cracked and/or uneven. This project would only remove the panels that are in need of replacement.

Expenditures	2025	Total
Construction/Maintenance	329,000	329,000
Total	329,000	329,000
Funding Sources	2025	Total
G.O. Debt (Village)	329,000	329,000
Total	329,000	329,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-28		
Project Name	Rectangular Rapid Flashing Beacons		
Contact	Director of Public Works	Department	Public Works
Type	New	Category	Infrastructure - Other
Useful Life	15 years	Project Entry Year	2025

Description

Rectangular Rapid Flashing Beacons (Marvelle/Holmgren, Bayland Court/Holmgren, Cormier @ EPIC). These Rectangular Rapid Flashing Beacons would be installed mid block in two locations on Holmgren and one location on Cormier. The devices would be solar powered and activated by a push button near the curb ramp.

Justification

Currently there is limited safe pedestrian crossings mid-block on Cormier or Holmgren. There is considerable pedestrian traffic in and around the Capital Credit Union Stadium and the EPIC Event Center. This would allow for pedestrians to safely cross the roadways.

Expenditures	2025	Total
Construction/Maintenance	325,000	325,000
Total	325,000	325,000
Funding Sources	2025	Total
TID #5	325,000	325,000
Total	325,000	325,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	VB-14		
Project Name	Public Works Garage HVAC Replacement		
Contact	Director of Public Works	Department	Public Works
Type	Replacement	Category	Buildings
Useful Life	20 years	Project Entry Year	2025

Description

Replacement of the Roof Top Unit for the heating and cooling of the Public Works Garage Offices, Break Room, and Bathrooms. Radiant Heater Replacement in the fleet storage area, there are 17 units that need to be replaced.

Justification

All units are beyond their useful life and need to be replaced. The Village has spent considerable dollars just to keep the units operational.

Expenditures	2025	Total
Equipment/Furnishings	295,000	295,000
Total	295,000	295,000
Funding Sources	2025	Total
G.O. Debt (Village)	295,000	295,000
Total	295,000	295,000

2025 thru 2025

## Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-04		
Project Name	Traffic Signal Cabinet and Controller Replacement		
Contact	Director of Public Works	Department	Public Works
Type	Replacement	Category	Equipment
Useful Life	20 years	Project Entry Year	2024

Description

Project would consist of replacing the remaining 7 traffic signal control cabinets (including outdated components) and maintenance on signalized intersections.

Justification

There are 10 signalized traffic control intersections in the Village. Ten of the intersections have controllers that are beyond their expected service life. Parts for the controllers are no longer produced so the Village is often faced with trying to find salvaged cabinets with part to make the intersections operational. In 2024, three intersections were upgraded and the signal at the intersection of the Fire Station was removed.

Expenditures	2025	Total	Future
Equipment/Furnishings	110,000	110,000	150,000
Total	110,000	110,000	
Funding Sources	2025	Total	Future
Capital Projects Funds - Street Construction	110,000	110,000	150,000
Total	110,000	110,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-07		
Project Name	Packerland Dr / Grant St Roundabout		
Contact	Director of Public Works	Department	Public Works
Type	New	Category	Infrastructure - Streets
Useful Life	30 years	Project Entry Year	2024

Description

Reconstruction of the intersection at Packerland Drive/Grant Street from a stop-sign controlled intersection to a single-lane roundabout.

Justification

A joint project with Brown County at the far southwest corner of the Village. Brown County has applied for Surface Transportation Block Grant funding through the WDOT for an 80% funding of this project. The remaining 20% would be funded via an SMA agreement with the County, Towns, and Village. This agreement was executed in summer of 2023.

Expenditures	2025	Total	Future
Planning/Design	45,000	45,000	125,000
Total	45,000	45,000	
Funding Sources	2025	Total	Future
Capital Projects Funds - Street Construction	30,000	30,000	125,000
Stormwater Utility Retained Earnings	10,000	10,000	
Water Utility Retained Earnings	5,000	5,000	
Total	45,000	45,000	

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-15		
Project Name	Garage Commercial Air Compressor		
Contact	Director of Public Works	Department	Public Works
Type	Replacement	Category	Equipment
Useful Life	20 years	Project Entry Year	2024

Description

Commercial Air Compressor which would be approximately 60 CFM and have a 175 PSI capacity.

Justification

The current air compressor is original to the construction of the municipal garage. This air compressor supplies air for the following operations: air tools, equipment lifts, blow offs, pressure washer, tire changing machine, and various other garage operations. The current air compressor is at the end of its useful life.

Expenditures	2025	Total
Equipment/Furnishings	34,000	34,000
Total	34,000	34,000
Funding Sources	2025	Total
General Fund Operating	34,000	34,000
Total	34,000	34,000

2025 thru 2025

# Capital Improvement Plan Detail - Public Works

Ashwaubenon, WI

Project #	PW-17		
Project Name	South Point Bike Lane Installation(Cormier to 172)		
Contact	Director of Public Works	Department	Public Works
Type	New	Category	Infrastructure - Other
Useful Life	5 years	Project Entry Year	2024

Description

Project would include installing pavement marking for bike lanes.

Justification

Continuation of pavement marking from the City of Green Bay into the Village of Ashwaubenon.

Expenditures	2025	Total
Construction/Maintenance	25,000	25,000
Total	25,000	25,000
Funding Sources	2025	Total
General Fund Operating	25,000	25,000
Total	25,000	25,000

2025 thru 2025

# Capital Improvement Plan Detail - Sewer Utility

Ashwaubenon, WI

Project #	SS-08		
Project Name	Lift Station Control Panel Replacement		
Contact	Director of Public Works	Department	Sewer Utility
Type	Replacement	Category	Equipment
Useful Life	15 years	Project Entry Year	2025

Description

Replace the existing Lift Station Control Panels at two Lift Stations.

Justification

Current Control Panels are outdated and not serviceable.

Expenditures	2025	Total
Construction/Maintenance	180,000	180,000
Total	180,000	180,000
Funding Sources	2025	Total
Sewer Utility Retained Earnings	180,000	180,000
Total	180,000	180,000

2025 thru 2025

## Capital Improvement Plan Detail - Sewer Utility

Ashwaubenon, WI

Project #	SS-01		
Project Name	Globe Lift Station Pump Replacement		
Contact	Director of Public Works	Department	Sewer Utility
Type	Replacement	Category	Sanitary
Useful Life	15 years	Project Entry Year	2024

Description

Project would include a replacement of the existing lift station pump and motor located at the end of Globe Street. We would also be repainted and insulating of the enclosure.

Justification

Current pump is nearly 20 years old. The twin to this pump was replaced in 2022 due to failing. The current hut is also not insulated and is in need of painting.

Expenditures	2025	Total
Equipment/Furnishings	145,000	145,000
Total	145,000	145,000
Funding Sources	2025	Total
Sewer Utility Retained Earnings	145,000	145,000
Total	145,000	145,000

Capital Improvement Plan Detail - Storm Water Utility  
Ashwaubenon, WI

Project #	SW-02
Project Name	Kimberly Street Culvert Replacement

Contact	Village Engineer	Department	Storm Water Utility
Type	Replacement	Category	Stormwater
Useful Life	50 years	Project Entry Year	2024

Description

Replace the current culvert in kind and all incidental adjacent infrastructure.

Justification

Current culvert is at the end of it service life. There are locations that the culvert is corroded badly and is causing abnormal settlement outside of the roadway.

Expenditures	2025	Total
Construction/Maintenance	650,000	650,000
Planning/Design	40,000	40,000
Total	690,000	690,000
Funding Sources	2025	Total
G.O. Debt (Stormwater)	690,000	690,000
Total	690,000	690,000

Capital Improvement Plan Detail - Storm Water Utility  
Ashwaubenon, WI

Project #	SW-20
Project Name	Glory Road Culvert Replacement

Contact	Village Engineer	Department	Storm Water Utility
Type	Replacement	Category	Stormwater
Useful Life	50 years		

Description

Replace the existing twin corrugated metal 8.3'X12.5' culvert pipe. The pipes would be replaced with a twin cell concrete box culvert.

Justification

The existing culvert has failed and should be replaced before the roadway washes out. There are holes in the side of the pipe and the floor of the pipe is rotted gone.

Expenditures	2025	Total
Construction/Maintenance	575,000	575,000
Planning/Design	75,000	75,000
Total	650,000	650,000
Funding Sources	2025	Total
G.O. Debt (Stormwater)	650,000	650,000
Total	650,000	650,000

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project #	WA-01		
Project Name	Annual Meter Testing and Rehabilitation		
Contact	Director of Public Works	Department	Water Utility
Type	Maintenance	Category	Water
Useful Life	20 years	Project Entry Year	2024

Description

WDNR-mandated program whereby the Village tests or replaces its water meters based on PSC standards ranging from typical residential water meters of 1" are replaced every 20 years whereas a facility with an 8" water meter is tested yearly (approximately 7,912 meters as of 2023).

Justification

The annual meter testing program is mandated by the WDNR and PSC to ensure that customers are being accurately billed and so that the Utility can monitor unaccounted-for-water in order to plan future CIP upgrades. Water meters for the Village of Ashwaubenon have a PSC-granted highest rating of a 20-year life expectancy.

Expenditures	2025	Total	Future
Construction/Maintenance	375,000	375,000	1,250,000
Total	375,000	375,000	
Funding Sources	2025	Total	Future
Water Utility Retained Earnings	375,000	375,000	1,250,000
Total	375,000	375,000	

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project #	WA-26		
Project Name	Babcock Monopole Installation		

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Contact	Director of Public Works	Department	Water Utility
Type	New	Category	Equipment
Useful Life	25 years	Project Entry Year	2025

Description

Installation of a 100' Monopole to house the cellular equipment that the Village has existing lease agreements with.

Justification

The current standpipe on Ridge Road has three cell phone providers on it. These lease agreements with the cell phone providers generate considerable revenue. The tower would be paid for within two year of installation.

Expenditures	2025	Total
Construction/Maintenance	200,000	200,000
Planning/Design	45,000	45,000
Total	245,000	245,000

  

Funding Sources	2025	Total
Water Utility Retained Earnings	245,000	245,000
Total	245,000	245,000

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project #	WA-04		
Project Name	Babcock Road Standpipe Removal		
Contact	Director of Public Works	Department	Water Utility
Type	Maintenance	Category	Water
Useful Life	2 years	Project Entry Year	2024

Description

The current standpipe is not connected to the municipal water system. The tower is in need of painting and major rehabilitation. Staff is recommending to remove structure and build a mono-tower to lease the space back to the cell phone providers.

Justification

This standpipe is not longer in use and a review is being completed with cell companies for potential relocation to mono-tower.

Prior	Expenditures	2025	Total
25,000	Construction/Maintenance	60,000	60,000
	Total	60,000	60,000
Prior	Funding Sources	2025	Total
25,000	Water Utility Retained Earnings	60,000	60,000
	Total	60,000	60,000

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project # WA-27  
Project Name Shady Well House HVAC Replacement

Contact	Director of Public Works	Department	Water Utility
Type	Replacement	Category	Buildings
Useful Life	20 years	Project Entry Year	2025

Description

Replace the existing Modine Heaters and all incidental mechanical work.

Justification

The current heaters are 32 years old and are beyond their useful life.

Expenditures		2025	Total
Construction/Maintenance		34,000	34,000
Total		34,000	34,000

Funding Sources		2025	Total
Water Utility Retained Earnings		34,000	34,000
Total		34,000	34,000

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project #	WA-12		
Project Name	Ridge Road Standpipe Rehabilitation (Removal)		
Contact	Director of Public Works	Department	Water Utility
Type	Maintenance	Category	Water
Useful Life	2 years	Project Entry Year	2024

Description

As part of maintaining the Village water system, the elevated storage tanks need continual maintenance. Ridge Road Standpipe has gotten to the age that it will likely need to be removed as rehabilitation is not an option. Staff will work with DNR to see if the is standpipe can be removed from the system.

Justification

This standpipe is not longer in use and a review is being completed with cell companies for potential standpipe abandonment.

Expenditures	2025	Total	Future
Planning/Design	20,000	20,000	60,000
Total	20,000	20,000	
Funding Sources	2025	Total	Future
G.O. Debt (Water)	20,000	20,000	60,000
Total	20,000	20,000	

Capital Improvement Plan Detail - Water Utility  
Ashwaubenon, WI

Project #	WA-11		
Project Name	Mike Vann Booster Station Pump Rehabilitation		
Contact	Director of Public Works	Department	Water Utility
Type	Maintenance	Category	Water
Useful Life	10 years	Project Entry Year	2024

Description

The Village's transmission main connection to the Green Bay Water Utility runs through the Mike Vann Station for metering and also has emergency booster pumps to boost system pressure should it be necessary. The booster pumps have a requirement of being tested and inspected every 10 years to maintain operational efficiency.

Justification

Last pulled and inspected in 2015, the Mike Vann Station Booster Pumps are scheduled for work in 2025.

Expenditures	2025	Total
Construction/Maintenance	9,000	9,000
Total	9,000	9,000
Funding Sources	2025	Total
Water Utility Retained Earnings	9,000	9,000
Total	9,000	9,000

2025 thru 2025

# Capital Improvement Plan Detail - Water Utility

Ashwaubenon, WI

Project #	WA-10		
Project Name	Fernando Station #7 Pump Testing		
Contact	Director of Public Works	Department	Water Utility
Type	Maintenance	Category	Water
Useful Life	10 years	Project Entry Year	2024

Description

As part of maintaining the Village wells as emergency back-up water supply sites should the transmission main connection to Green Bay Water fail, the WDNR requires the emergency well pumps to be pulled/inspected/repared every 10 years and reported to the WDNR.

Justification

Last pulled and rehabilitated in 2015 by Municipal Pump and Well, the Fernando Station Well Pump is scheduled for vibration, pumping, and power draw testing 2025.

Expenditures	2025	Total
Construction/Maintenance	3,000	3,000
Total	3,000	3,000
Funding Sources	2025	Total
Water Utility Retained Earnings	3,000	3,000
Total	3,000	3,000