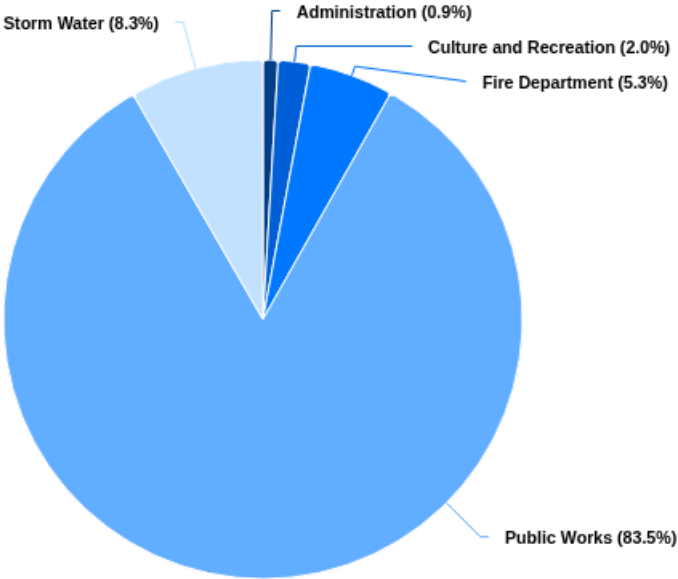




# **Capital Improvement Plan**

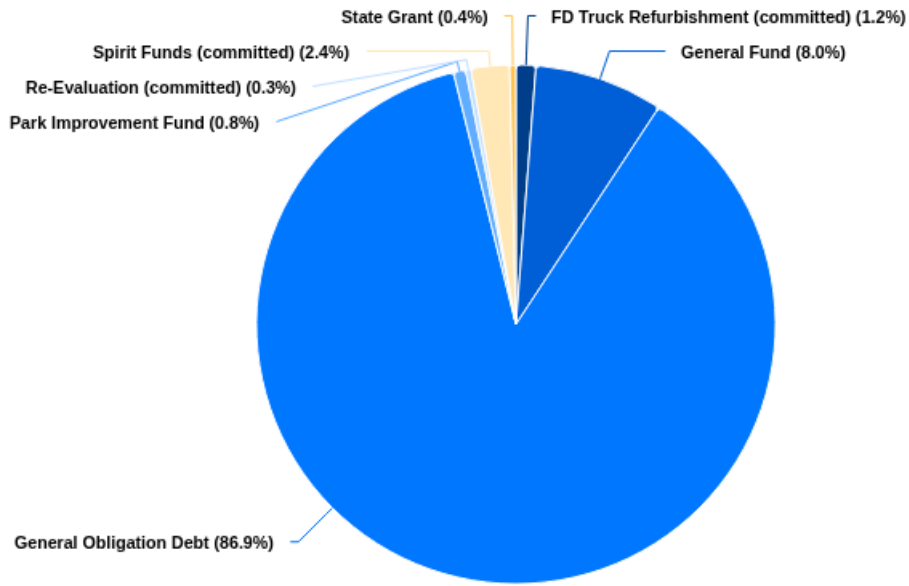
## **2026-2030**

2026 through 2030  
**Capital Improvement Plan**  
 Algoma, Wisconsin  
**Department Summary**



Department	2026	2027	2028	2029	2030	Total
Administration	14,000	23,000	23,000	73,000	4,000	137,000
Culture and Recreation	115,000	150,000			25,000	290,000
Fire Department	764,000					764,000
Public Works	1,137,500	6,029,000	4,699,000	136,000	140,000	12,141,500
Storm Water	1,212,700					1,212,700
<b>GRAND TOTAL</b>	<b>3,243,200</b>	<b>6,202,000</b>	<b>4,722,000</b>	<b>209,000</b>	<b>169,000</b>	<b>14,545,200</b>

2026 through 2030  
**Capital Improvement Plan**  
 Algoma, Wisconsin  
**Funding Source Summary**



Source	2026	2027	2028	2029	2030	Total
FD Truck Refurbishment (committed)	180,000					<b>180,000</b>
General Fund	333,000	302,000	205,000	159,000	169,000	<b>1,168,000</b>
General Obligation Debt	2,217,000	5,900,000	4,517,000			<b>12,634,000</b>
Park Improvement Fund	110,000					<b>110,000</b>
Re-Evaluation (committed)				50,000		<b>50,000</b>
Spirit Funds (committed)	347,500					<b>347,500</b>
State Grant	55,700					<b>55,700</b>
<b>GRAND TOTAL</b>	<b>3,243,200</b>	<b>6,202,000</b>	<b>4,722,000</b>	<b>209,000</b>	<b>169,000</b>	<b>14,545,200</b>

2026 through 2030  
**Capital Improvement Plan**  
 Algoma, Wisconsin  
**Projects & Funding Sources By Department**

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>Administration</b>								
<b>Annual Computer Replacements</b>	<i>AD-AN-01</i>	1	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
General Fund			4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
<b>Election Tabulators</b>	<i>AD-27-01</i>	1	0	19,000	19,000	19,000	0	<b>57,000</b>
General Fund				19,000	19,000	19,000		<b>57,000</b>
<b>Server Replacement</b>	<i>AD-26-01</i>	1	10,000	0	0	0	0	<b>10,000</b>
General Fund			10,000					<b>10,000</b>
<b>Town Re-evaluation</b>	<i>AD-29-02</i>	1	0	0	0	50,000	0	<b>50,000</b>
Re-Evaluation (committed)						50,000		<b>50,000</b>
<b>Administration Total</b>			<b>14,000</b>	<b>23,000</b>	<b>23,000</b>	<b>73,000</b>	<b>4,000</b>	<b>137,000</b>
<b>Culture and Recreation</b>								
<b>Jones Park Playground Surface Upgrades</b>	<i>CR-27-01</i>	1	0	150,000	0	0	0	<b>150,000</b>
General Fund				150,000				<b>150,000</b>
<b>Jones Park West Parking Lot</b>	<i>CR-25-01</i>	1	110,000	0	0	0	0	<b>110,000</b>
Park Improvement Fund			110,000					<b>110,000</b>
<b>Lake Butte des Morts Public Landing</b>	<i>CR-26-02</i>	1	5,000	0	0	0	0	<b>5,000</b>
General Fund			5,000					<b>5,000</b>
<b>Update Comprehensive Outdoor Recreation Plan</b>	<i>CR-25-03</i>	1	0	0	0	0	25,000	<b>25,000</b>
General Fund							25,000	<b>25,000</b>
<b>Culture and Recreation Total</b>			<b>115,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>290,000</b>
<b>Fire Department</b>								
<b>Refurbish #8 Rescue/Engine 21</b>	<i>FD-25-01</i>	1	314,000	0	0	0	0	<b>314,000</b>
FD Truck Refurbishment (committed)			180,000					<b>180,000</b>
General Fund			134,000					<b>134,000</b>
<b>Replace #6 Tender 21</b>	<i>FD-26-01</i>	1	450,000	0	0	0	0	<b>450,000</b>
General Obligation Debt			450,000					<b>450,000</b>
<b>Fire Department Total</b>			<b>764,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764,000</b>
<b>Public Works</b>								
<b>Clairville Road Extension South from STH 21</b>	<i>PW-26-04</i>	1	20,000	200,000	4,517,000	0	0	<b>4,737,000</b>
General Fund			20,000					<b>20,000</b>
General Obligation Debt				200,000	4,517,000			<b>4,717,000</b>
<b>Leonard Point Road - East to West</b>	<i>PW-28-01</i>	1	0	0	50,000	0	0	<b>50,000</b>
General Fund					50,000			<b>50,000</b>
<b>Leonard Point Road - STH 21 to Highland Shore Ln</b>	<i>PW-26-02</i>	1	310,000	1,900,000	0	0	0	<b>2,210,000</b>
General Obligation Debt			310,000	1,900,000				<b>2,210,000</b>
<b>Municipal Complex</b>	<i>BD-26-01</i>	1	300,000	3,800,000	0	0	0	<b>4,100,000</b>
General Obligation Debt			300,000	3,800,000				<b>4,100,000</b>
<b>Road Resurfacing (Mill and Pave)</b>	<i>PW-AN-04</i>	1	160,000	129,000	132,000	136,000	140,000	<b>697,000</b>
General Fund			160,000	129,000	132,000	136,000	140,000	<b>697,000</b>

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>STH 21 &amp; Leonard Point Road Roundabout South Leg</b>	<i>PW-26-01</i>	1	347,500	0	0	0	0	<b>347,500</b>
Spirit Funds (committed)			347,500					<b>347,500</b>
	<b>Public Works Total</b>		<b>1,137,500</b>	<b>6,029,000</b>	<b>4,699,000</b>	<b>136,000</b>	<b>140,000</b>	<b>12,141,500</b>

**Storm Water**

<b>Leonard Point Road Wet Detention Pond</b>	<i>SW-26-01</i>	1	1,157,000	0	0	0	0	<b>1,157,000</b>
General Obligation Debt			1,157,000					<b>1,157,000</b>
<b>Storm Water Management Plan Update</b>	<i>SW-24-01</i>	1	55,700	0	0	0	0	<b>55,700</b>
State Grant			55,700					<b>55,700</b>
	<b>Storm Water Total</b>		<b>1,212,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,212,700</b>

	<b>GRAND TOTAL</b>		<b>3,243,200</b>	<b>6,202,000</b>	<b>4,722,000</b>	<b>209,000</b>	<b>169,000</b>	<b>14,545,200</b>
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**Capital Improvement Plan**  
Algoma, Wisconsin

Project Name **Server Replacement**  
Project # **AD-26-01**

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip / Vehicles / Furnishings	10,000	0	0	0	0	<b>10,000</b>
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	10,000	0	0	0	0	<b>10,000</b>
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

Project Name **Election Tabulators**  
Project # **AD-27-01**

<b>Total Project Cost</b>	\$57,000	<b>Contact</b>	Clerk/Treasurer
<b>Department</b>	Administration	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Miscellaneous	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	4 years

**Description**

As of 2025 the town has 7 election tabulator machines (badger books). They each a 4 year lifecycle, plan would be to replace 2 machines each year starting in 2027 at an estimated cost of \$9370 per machine.

Will look for grant funding opportunities as well s cooperative purchase with county and other municipalities to get a discount.

**Justification**

Current tabulators will be 10 years old in 2026. Useful life is 4-10 years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip / Vehicles / Furnishings	0	19,000	19,000	19,000	0	<b>57,000</b>
<b>Total</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>57,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	19,000	19,000	19,000	0	<b>57,000</b>
<b>Total</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>57,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

Project Name **Town Re-evaluation**  
Project # **AD-29-02**

<b>Total Project Cost</b>	\$50,000	<b>Contact</b>	Clerk/Treasurer
<b>Department</b>	Administration	<b>Type</b>	Unassigned
<b>Category</b>	Planning	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	5 years

**Description**

Town re-evaluation as necessary. The last one was conducted in 2024.  
The town reserves \$10,000 annually to fund the process periodically as needed.

**Justification**

Towns conduct re-evaluations to ensure that property taxes are distributed fairly and to comply with state laws. Since market conditions, property improvements, and other economic factors cause property values to change over time, regular reassessments are necessary to prevent inequities from developing among taxpayers.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other	0	0	0	50,000	0	<b>50,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Re-Evaluation (committed)	0	0	0	50,000	0	<b>50,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$24,000	<b>Contact</b>	Administrator
<b>Department</b>	Administration	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Computers	<b>Priority</b>	3 - Important
<b>Status</b>	Active	<b>Useful Life</b>	5 years

**Description**

Replace 1-2 town computers and IT hardware/equipment 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.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
4,000	Equip / Vehicles / Furnishings	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
	<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
4,000	General Fund	4,000	4,000	4,000	4,000	4,000	<b>20,000</b>
	<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>20,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$145,000	<b>Contact</b>	Administrator
<b>Department</b>	Culture and Recreation	<b>Type</b>	Improvement
<b>Category</b>	Park Improvements	<b>Priority</b>	3 - Important
<b>Status</b>	Active	<b>Useful Life</b>	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.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
35,000	Construction / Maintenance	110,000	0	0	0	0	<b>110,000</b>
	<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
35,000	Park Improvement Fund	110,000	0	0	0	0	<b>110,000</b>
	<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$41,000	<b>Contact</b>	Administrator
<b>Department</b>	Culture and Recreation	<b>Type</b>	Unassigned
<b>Category</b>	Park Improvements	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	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 2025 (for 2026-2030 plan). These should be updated every 5 years.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
16,000	Planning / Design	0	0	0	0	25,000	<b>25,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
16,000	General Fund	0	0	0	0	25,000	<b>25,000</b>
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

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

**Description**

Repairs and improvements to the Lake Butte des Morts public landing

**Justification**

Repairs are needed to address wear and improve safety, access and overall usability for the public.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other	5,000	0	0	0	0	<b>5,000</b>
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	5,000	0	0	0	0	<b>5,000</b>
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$150,000	<b>Contact</b>	Administrator
<b>Department</b>	Culture and Recreation	<b>Type</b>	Improvement
<b>Category</b>	Park Improvements	<b>Priority</b>	4 - Less Important
<b>Status</b>	Active	<b>Useful Life</b>	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 replaces as necessary.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction / Maintenance	0	150,000	0	0	0	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	150,000	0	0	0	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$314,000	<b>Contact</b>	Fire Chief
<b>Department</b>	Fire Department	<b>Type</b>	Equipment
<b>Category</b>	Unassigned Vehicles	<b>Priority</b>	1 - Critical
<b>Status</b>	Active	<b>Useful Life</b>	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.

**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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip / Vehicles / Furnishings	314,000	0	0	0	0	<b>314,000</b>
<b>Total</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
FD Truck Refurbishment (committed)	180,000	0	0	0	0	<b>180,000</b>
General Fund	134,000	0	0	0	0	<b>134,000</b>
<b>Total</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$450,000	<b>Contact</b>	Fire Chief
<b>Department</b>	Fire Department	<b>Type</b>	Equipment
<b>Category</b>	Unassigned Vehicles	<b>Priority</b>	1 - Critical
<b>Status</b>	Active	<b>Useful Life</b>	25 years

**Description**

Replace #6 Tender 21. New water tender used to supply water during 911 emergency, specifically in areas without fire hydrants.

**Justification**

The current tender is a 1995 Ford L8000 (30+ years old) in need of an in depth overhaul of to fix significant mechanical and electrical issues.NFPA recommends removing trucks from primary response at 20 years of age and retiring them at 25 years of age.

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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip / Vehicles / Furnishings	450,000	0	0	0	0	<b>450,000</b>
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Obligation Debt	450,000	0	0	0	0	<b>450,000</b>
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Budget Impact**

The budget impact would include the cost of the vehicle and annual maintenance such as oil change, battery replacement every 3 years and tires every 7 years. The current 1995 Ford Tender is aging, and maintenance/repair costs are increasing. The value of the 1995 Ford is estimated at \$50, 000 to \$75,000. Purchasing a new truck is anywhere from 6-18 months out and costs are predicted to rise. A new truck will provide savings in the annual truck maintenance/repair account. A new truck will also provide better reliability to the fire department and town residents.

**Capital Improvement Plan**  
Algoma, Wisconsin

Project Name **Municipal Complex**  
Project # **BD-26-01**

<b>Total Project Cost</b>	\$4,100,000	<b>Contact</b>	Administrator
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Buildings	<b>Priority</b>	1 - Critical
<b>Status</b>	Active	<b>Useful Life</b>	50 years

**Description**

The town conducted a Municipal Complex Needs Analysis in 2025 for an analysis of present and future needs, and fiscal realities of maintaining, renovating, expanding, and/or building new facilities to house the town operations and meeting spaces. A new location within the town should be considered. This analysis includes the option of adding the fire department to the municipal complex.

Costs and timeline entered are placeholder based on general amount from the study of \$4,000,000 plus \$100,000 for land acquisition until the Board decides their course of action. Costs for owner purchased and/or owner installed items still TBD such as specialized equipment, IT, security, etc...

**Justification**

The town hall is well beyond its useful life and is in need of extensive repairs and renovation.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction / Maintenance	0	3,800,000	0	0	0	<b>3,800,000</b>
Planning / Design	200,000	0	0	0	0	<b>200,000</b>
Land Acquisition	100,000	0	0	0	0	<b>100,000</b>
<b>Total</b>	<b>300,000</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Obligation Debt	300,000	3,800,000	0	0	0	<b>4,100,000</b>
<b>Total</b>	<b>300,000</b>	<b>3,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$387,500	<b>Contact</b>	Administrator
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Street Construction	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	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 (Highway Safety Improvement Program funds added)
- Town pays remaining balance of \$278,494 plus any additional costs including design, utilities, real estate and signage. Will use Spirit Fund grant to cover these costs.

**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 has the potential to create additional safety and operational issues.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
40,000	Construction / Maintenance	347,500	0	0	0	0	<b>347,500</b>
	<b>Total</b>	<b>347,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,500</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
40,000	Spirit Funds (committed)	347,500	0	0	0	0	<b>347,500</b>
	<b>Total</b>	<b>347,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,500</b>

<b>Total Project Cost</b>	\$2,260,000	<b>Contact</b>	Administrator
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Street Reconstruction	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	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.

The updated cost estimate as of August 2025 is:

- Construction \$5,400,000 + Construction Engineering \$648,000=\$6,048,000
- The federal/state funding is capped at \$4,152,708.
- Town paying for the remaining \$1,895,292 balance plus land acquisition costs estimated at \$210,000 (increased based on updated estimate of land for \$140,000 plus \$70,000 costs for acquisition and appraisal services)
- 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.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
50,000	Construction / Maintenance	0	1,900,000	0	0	0	<b>1,900,000</b>
	Land Acquisition	210,000	0	0	0	0	<b>210,000</b>
	Planning / Design	100,000	0	0	0	0	<b>100,000</b>
	<b>Total</b>	<b>310,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
50,000	General Obligation Debt	310,000	1,900,000	0	0	0	<b>2,210,000</b>
	<b>Total</b>	<b>310,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,210,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

Project Name **Clairville Road Extension South from STH 21**  
Project # **PW-26-04**

<b>Total Project Cost</b>	\$4,737,000	<b>Contact</b>	Administrator
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Street Construction	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	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.

Update per August 2025: Project shown constructed in one year in 2028 as an estimate. Will work with surrounding jurisdictions and possibly seek grant funding. Can change typical section type and/or phase the project too.

- The length of this road segment, from the south end of the south RAB approach being constructed by WisDOT is ~4800 lane feet. Assuming same typical section as the Leonard Point Road Project the cost per mile for the LPR project is \$4,320,000/mile:
- Construction (.91 miles @\$4,320,000)=\$3,931,200
- Engineering (assume 20% for design, bidding and construction)=\$786,240
- ROW acquisition (66 ft width) = 7.3 acres. Cost not included as may be dedicated by developer.

**Estimates DO NOT INCLUDE storm water and bridge costs.**

**Justification**

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction / Maintenance	0	0	4,517,000	0	0	<b>4,517,000</b>
Planning / Design	20,000	200,000	0	0	0	<b>220,000</b>
<b>Total</b>	<b>20,000</b>	<b>200,000</b>	<b>4,517,000</b>	<b>0</b>	<b>0</b>	<b>4,737,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Obligation Debt	0	200,000	4,517,000	0	0	<b>4,717,000</b>
General Fund	20,000	0	0	0	0	<b>20,000</b>
<b>Total</b>	<b>20,000</b>	<b>200,000</b>	<b>4,517,000</b>	<b>0</b>	<b>0</b>	<b>4,737,000</b>

**Capital Improvement Plan**  
 Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$50,000	<b>Contact</b>	Administrator
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Street Reconstruction	<b>Priority</b>	2 - Very Important
<b>Status</b>	Active	<b>Useful Life</b>	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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Planning / Design	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$867,000	<b>Contact</b>	Public Works Director
<b>Department</b>	Public Works	<b>Type</b>	Improvement
<b>Category</b>	Street Paving	<b>Priority</b>	1 - Critical
<b>Status</b>	Active	<b>Useful Life</b>	20 years

**Description**

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

2025: Melrose Park (5 streets)

2026: TBD

**Justification**

Maintenance extends the useful life of the road.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
170,000	Construction / Maintenance	160,000	129,000	132,000	136,000	0	<b>557,000</b>
	Unassigned	0	0	0	0	140,000	<b>140,000</b>
	<b>Total</b>	<b>160,000</b>	<b>129,000</b>	<b>132,000</b>	<b>136,000</b>	<b>140,000</b>	<b>697,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
170,000	General Fund	160,000	129,000	132,000	136,000	140,000	<b>697,000</b>
	<b>Total</b>	<b>160,000</b>	<b>129,000</b>	<b>132,000</b>	<b>136,000</b>	<b>140,000</b>	<b>697,000</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$142,100	<b>Contact</b>	Administrator
<b>Department</b>	Storm Water	<b>Type</b>	Improvement
<b>Category</b>	Storm Sewer/Drainage	<b>Priority</b>	3 - Important
<b>Status</b>	Active	<b>Useful Life</b>	10 years

**Description**

This grant was amended in August 2025 to include the update to the storm water management plan as listed below and adds a stormwater utility feasibility study for a total cost of \$25,000, which increases the grant by \$12,500, and extended the grant one additional year.

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.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
86,400	Unassigned	55,700	0	0	0	0	<b>55,700</b>
	<b>Total</b>	<b>55,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,700</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
86,400	State Grant	55,700	0	0	0	0	<b>55,700</b>
	<b>Total</b>	<b>55,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,700</b>

**Capital Improvement Plan**  
Algoma, Wisconsin

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

<b>Total Project Cost</b>	\$1,235,000	<b>Contact</b>	Administrator
<b>Department</b>	Storm Water	<b>Type</b>	Improvement
<b>Category</b>	Storm Sewer/Drainage	<b>Priority</b>	1 - Critical
<b>Status</b>	Active	<b>Useful Life</b>	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.

The updated August 2025 project cost estimate is \$971,000 (\$928,000 construction, \$43,000 engineering/construction administration) plus \$186,000 for land acquisition, which increased based on appraisal of this property.

The original project cost estimate as of July 2024 is \$1,073,000 included an estimated \$78,000 for land acquisition.

**Justification**

Regional storm water pond to meet our MS4 requirements.

<b>Prior</b>	<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
78,000	Construction / Maintenance	928,000	0	0	0	0	<b>928,000</b>
	Unassigned	186,000	0	0	0	0	<b>186,000</b>
	Planning / Design	43,000	0	0	0	0	<b>43,000</b>
	<b>Total</b>	<b>1,157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
78,000	General Obligation Debt	1,157,000	0	0	0	0	<b>1,157,000</b>
	<b>Total</b>	<b>1,157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,157,000</b>