



	422- Parks and Pools	Kakalin Trail Extension (TIF 12)	\$50,000	\$50,000				TIF 12 FUNDING
	422- Parks and Pools	Wisconsin Ave Switch Back Trail	\$150,000	\$150,000				TIF 12 FUNDING
	422- Parks and Pools	Dog Park updates/upgrades (trees, restrooms, wash station)	\$350,000	\$340,000			\$10,000 grant	
	422- Parks and Pools	Playground Update -Strassburg	\$300,000	\$300,000				
<b>2025</b>		<b>STORM SEWER</b>						
	601 - Storm	Washington, Florence, Plank	\$300,000		\$75,000	\$225,000		
	601 - Storm	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000		
	601 - Storm	Badger Road Pond	\$350,000			\$350,000		Borrowed in 2022 Moved to 2025
	601 - Storm	Riverview Stormwater Detention	\$2,000,000			\$1,400,000	\$600,000	DNR Grant, Borrowed in 2022
<b>2025</b>		<b>SANITARY SEWER</b>						
	602- Sanitary	Desnoyer Street Area Utility Relay (Seymour, Ducharme, Blackwell, Desnoyer)	\$1,250,000		\$200,000	\$1,050,000		
	602- Sanitary	River Street Sanitary Sewer and Easement	\$160,000		\$20,000	\$140,000		Borrowed in 2022
<b>2025</b>		<b>STREET PAVING</b>						
		<b>New Concrete Streets</b>						
	420 - Streets and Sidewalk	South Weiler Road, Campfire Court, Antelope, White Wolf	\$1,400,000	\$650,000	\$750,000			
	420 - Streets and Sidewalk	Antelope & Bear Paw	\$900,000	\$400,000	\$500,000			
		<b>Reconstruction</b>						
	420 - Streets and Sidewalk	Washington, Florence, Plank, Lower Thilmany	\$1,300,000	\$650,000	\$650,000			
	420 - Streets and Sidewalk	River Street/Parking Area	\$450,000	\$400,000	\$50,000			
	420 - Streets and Sidewalk	Central Park Road	\$60,000	\$30,000			\$30,000	KU
	420 - Streets and Sidewalk	High Street (700')	\$150,000	\$75,000	\$75,000			
	420 - Streets and Sidewalk	Alley Paving	\$400,000	\$200,000	\$200,000			
	420 - Streets and Sidewalk	I-41 Corridor Bridges	\$100,000	\$100,000				
<b>2025</b>		<b>SIDEWALKS</b>						
<b>2025</b>		<b>MISCELLANEOUS</b>						
	423 - Buildings and Misc	Replace Video Surveillance Cameras	\$50,000	\$50,000				ARPA Project Idea
	423 - Buildings and Misc	Rail Crossing Quiet Zone Project	\$100,000	\$100,000				
		<b>TOTAL</b>	<b>\$11,118,100</b>	<b>\$4,758,100</b>	<b>\$2,520,000</b>	<b>\$2,010,000</b>	<b>\$1,190,000</b>	<b>\$0 \$630,000</b>
<b>2026</b>		<b>EQUIPMENT</b>						
	421 - Equipment	Replace 2003 Pierce Fire Engine	\$985,000	\$985,000				
	421 - Equipment	Replace 2011 John Deere Gator (118)	\$20,000	\$20,000				
	421 - Equipment	Replace 2001 Snow Go Snow Blower						
	421 - Equipment	Replace 2014 F350 4x4 Dump (Truck 8)	\$65,000	\$65,000				
	421 - Equipment	Replace 2012 GMC Sierra (Truck 3)	\$35,000	\$35,000				
	421 - Equipment	2010 Elgin Pelican Street Sweeper (25)						
<b>2026</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>						
	422- Parks and Pools	Red Hills Trail to 1000 Islands/OCC	\$800,000	\$700,000			\$100,000	AM-Funds
	422- Parks and Pools	LaFollette Park Restrooms, BB Court, Parking Lot, Sidewalks	\$600,000	\$600,000				
	422- Parks and Pools	Grignon Mansion Parking Lot and Stormwater on land acquired in 2023	\$350,000	\$350,000				
<b>2026</b>		<b>STORM SEWER</b>						
	601 - Storm	Erosion Control / Remediation - Shoreline/Outfalls/Streambank	\$35,000			\$35,000		
<b>2026</b>		<b>SANITARY SEWER</b>						
	602- Sanitary	Industrial Park Sanitary Sewer	\$1,600,000			\$1,600,000		TIF?
	602- Sanitary	Diedrich Street Area Utility Relay (Jefferson, Black, Diedrich, Margaret, Maria, Idlewild)	\$750,000	\$650,000	\$100,000			
<b>2026</b>		<b>STREET PAVING</b>						
		<b>New Concrete Streets</b>						
	420 - Streets and Sidewalk	Ridgecrest Drive, Nikki Lane	\$700,000	\$250,000	\$467,000			
		<b>Reconstruction</b>						
	420 - Streets and Sidewalk	9th Street (Brill To Crooks)	\$2,000,000	\$1,100,000	\$900,000			
	420 - Streets and Sidewalk	Brill Street (7th to 9th)	\$400,000	\$250,000	\$150,000			
	420 - Streets and Sidewalk	MSB Parking Lot	\$200,000	\$200,000				

	420 - Streets and Sidewalk	Alley Paving		\$400,000	\$200,000	\$200,000		
<b>2026</b>		<b>SIDEWALKS</b>						
	420 - Streets and Sidewalk	Replace Defective Walks		\$225,000	\$50,000	\$175,000		
<b>2026</b>		<b>MISCELLANEOUS</b>						
	423 - Buildings and Misc	Replace Library Playmat		\$15,000	\$15,000			
	<b>TOTAL</b>			<b>\$9,180,000</b>	<b>\$5,470,000</b>	<b>\$1,992,000</b>	<b>\$35,000</b>	<b>\$1,600,000</b>
							<b>\$0</b>	<b>\$100,000</b>
<b>2027</b>		<b>EQUIPMENT</b>						
	421 - Equipment	Replace 2012 Chevy Silverado 1500 (Truck 10)		\$35,000	\$35,000			Consider Keep truck for summer help and trailing mowers
	421 - Equipment	Replace 2007 International Workstar 7300 (Truck 216)		\$205,000	\$205,000			
	421 - Equipment	Replace 2007 International Workstar 7300 (Truck 217)		\$205,000	\$205,000			
	421 - Equipment	Replace 2012 Volvo Loader L90C (Tractor 22)						
<b>2027</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>						
	422- Parks and Pools	Park Upgrades (Playground equipment TBD which park)		\$350,000		\$350,000		
	422- Parks and Pools	Bicycle Check Out Hub		\$100,000				ARPA Project Idea
<b>2027</b>		<b>STORM SEWER</b>						
	601 - Storm	Kenneth Avenue Area Reconstruction Phase 2 (2022 Utility Work)		\$400,000		\$100,000	\$300,000	
	601 - Storm	Pond/Stream Bank Restoration		\$45,000			\$45,000	
<b>2027</b>		<b>SANITARY SEWER</b>						
	602- Sanitary	Sullivan Avenue Area Utility Relay Phase 1 (Sullivan, Kenneth, 11th, 12th, 13th)		\$925,000		\$200,000	\$725,000	
	602- Sanitary	Cleveland Avenue, E 8th, 9th		\$200,000		\$50,000	\$150,000	
<b>2027</b>		<b>STREET PAVING</b>						
		<b>New Concrete Streets</b>						
	420 - Streets and Sidewalk	Bluestem 3/4		\$1,100,000	\$500,000	\$600,000		
		<b>Reconstruction</b>						
	420 - Streets and Sidewalk	Kenneth Avenue Area Reconstruction Phase 2 (2022 Utility Work)		\$3,000,000	\$1,500,000	\$1,500,000		
	420 - Streets and Sidewalk	Alley Paving		\$400,000	\$200,000	\$200,000		
<b>2027</b>		<b>SIDEWALKS</b>						
<b>2027</b>		<b>MISCELLANEOUS</b>						
	423 - Buildings and Misc	Connect Kaukauna's Fiber Network to Wisnet's Appleton POP		\$300,000	\$300,000			ARPA Project Idea
	423 - Buildings and Misc	Broadband light poles at key roads exiting the city to include cameras.		\$200,000	\$200,000			ARPA Project Idea
	423 - Buildings and Misc	Refund Pool 2023C Note		\$3,500,000	\$3,500,000			
	<b>TOTAL</b>			<b>\$10,965,000</b>	<b>\$6,645,000</b>	<b>\$3,000,000</b>	<b>\$345,000</b>	<b>\$875,000</b>
							<b>\$0</b>	<b>\$0</b>
<b>2028</b>		<b>EQUIPMENT</b>						
	421 - Equipment	Replace 2012 Chevy Silverado 1500 4 X 4 (Engineering)		\$40,000	\$40,000			
	421 - Equipment	Replace 2009 Ford E450 Ambulance		\$360,000	\$360,000			
<b>2028</b>		<b>PARK &amp; POOL IMPROVEMENTS</b>						
	422- Parks and Pools	TBD						
	422- Parks and Pools			\$0	\$0			
<b>2028</b>		<b>STORM SEWER</b>						
	601 - Storm	Kenneth Avenue Area Reconstruction Phase 3 (2023 Utility Work)		\$400,000		\$100,000	\$300,000	
	601 - Storm	TBD		\$0	\$0			
	601 - Storm			\$0	\$0			
<b>2028</b>		<b>SANITARY SEWER</b>						

602- Sanitary	Sullivan Avenue Area Utility Relay Phase 2 (Sullivan, Kenneth, 14th, 15th, 16th, 17th)	\$1,200,000		\$200,000	\$1,000,000
602- Sanitary	TBD	\$0	\$0		
602 - Sanitary		\$0	\$0		

**2028 STREET PAVING**

**New Concrete Streets**

420 - Streets and Sidewalk TBD

**Reconstruction**

420 - Streets and Sidewalk	Kenneth Avenue Area Reconstruction Phase 3 (2023 Utility Work)	\$3,000,000	\$1,500,000	\$1,500,000
420 - Streets and Sidewalk	Alley Paving	\$400,000	\$200,000	\$200,000
420 - Streets and Sidewalk		\$0	\$0	

**2028 SIDEWALKS**

420 - Streets and Sidewalk	Replace Defective Walks	\$250,000	\$50,000	\$200,000
420 - Streets and Sidewalk		\$0	\$0	

**2028 MISCELLANEOUS**

423 - Buildings and Misc	TBD	\$0	\$0	
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<b>TOTAL</b>		<b>\$5,650,000</b>	<b>\$2,150,000</b>	<b>\$2,200,000</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
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