



City of Sun Prairie

Approved Capital Improvement Plan

2023-2032

CITY OF
SUN PRAIRIE
Wisconsin

INSTRUCTIONS FOR NAVIGATING THE 2023-2032 CAPITAL IMPROVEMENT PLAN DOCUMENT

Bookmarks for major sections are provided in the navigation pane on the left. Click on the bookmark to jump directly to that section. A “>” or “+” to the left of a bookmark indicates there are subheadings for that bookmark. Click on the “>” or “+” to bring up the subheadings.

The **Table of Contents** is hyperlinked. To jump to a specific page or subsection from the Table of Contents, hover the mouse on the title or page number and click the mouse.

Click the **Page Footer Text** located at the bottom center of the page to return to the Table of Contents.

DOCUMENT STYLE

Purpose

The content of this publication follows the Associated Press (AP) Stylebook. AP style provides consistent guidelines for publications in terms of grammar, spelling, punctuation, and language usage. Some guiding principles behind AP style are:

- Consistency
- Clarity
- Accuracy
- Brevity

AP Style also aims to avoid stereotypes and unintentionally offensive language.

Common Style Guidelines

The AP Stylebook provides an A-Z guide to issues such as capitalization, abbreviation, punctuation, spelling, numerals, and many other questions of language usage. As it relates to the publication of this document, what follows are summaries of some of the most common style rules.

States and Cities

When the name of a state appears in the body of a text, spell it out. When the name of a city and state are used together, the name of the state should be abbreviated (except for Alaska, Hawaii, Idaho, Iowa, Maine, Ohio, Texas, and Utah).

States should also be abbreviated when used as part of a short-form political affiliation. Examples: He was travelling to Nashville, Tenn. The peace accord was signed in Dayton, Ohio. The storm began in Indiana and moved west toward Milwaukee, Wis.

Governmental Bodies

Capitalize references to specific bodies, even without the locality or state name: the Virginia General Assembly, the General Assembly.

Lowercase short forms and generic references: Republicans control the assembly. The council voted to raise parking fines.

INSTRUCTIONS FOR NAVIGATING THE 2023-2032 CAPITAL IMPROVEMENT PLAN DOCUMENT

Government Buildings

Capitalize Capitol and City Hall when referring to a specific building: the U.S. Capitol, the Capitol, the Virginia Capitol, the state Capitol, Richmond City Hall, City Hall.

Lowercase general references: You can't fight city hall.

Capital, Capitol

The city where a seat of government is located is the "capital". Do not capitalize. Do capitalize "U.S. Capitol" and "the Capitol" when referring to the building in Washington, D.C., or in a state capital: "The Texas Capitol is in the state's capital city, Austin".

Cities

Spell out names of cities unless in direct quotes. Do not capitalize the word "city" when it is not used as a proper noun (city government, the city of Chicago, but "the City gave out several citizens' awards").

Source: [Purdue Online Writing Lab](#)

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June 21, 2022

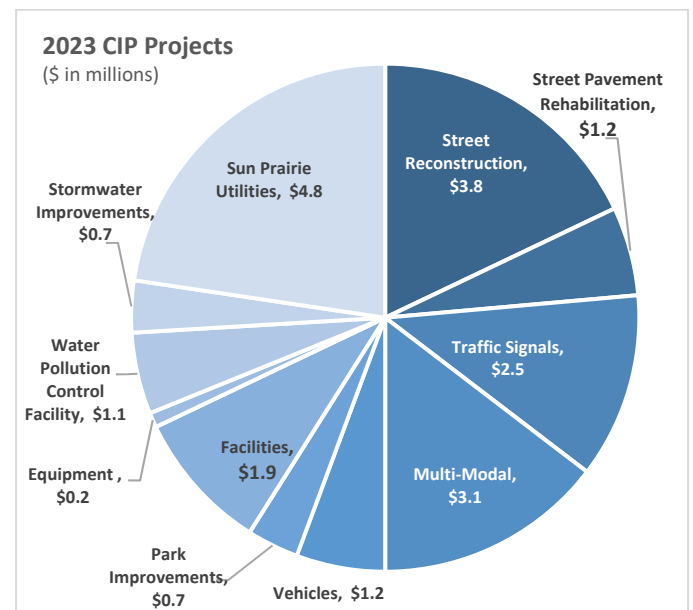
Honorable Mayor, Members of the City Council, and Citizens of Sun Prairie:

We are pleased to present to you the City of Sun Prairie's Ten-Year Capital Improvement Plan for fiscal years 2023-2032 (CIP). This document identifies the strategic investments necessary to meet the City's goals. It is also intended to stimulate discussion to determine how the City can best allocate its limited resources to fund capital projects that will meet residents' needs and city standards.

Capital investments are critical in preserving our City's physical infrastructure, as well as deliver to our citizens the facilities and services they need. Capital investments provide safe neighborhoods, acceptable transportation corridors, sufficient wastewater treatment capacity, adequate parks, and quality recreation facilities.

Throughout the planning process, a focus on financial integrity was maintained, as well as the preservation, maintenance, and improvements of the community's investment in buildings, vehicles, roads, utilities, parks, and equipment. Project priorities were assigned based upon need and funding sources. For example:

- Roadway initiatives for existing city streets comprise a significant portion of this plan. These initiatives range from total street reconstruction involving stormwater, wastewater, and water main updates, to pavement rehabilitation projects involving new surface overlay to extend the life of the street.
- Parks and recreation initiatives that build, expand, and renovate existing community parks. Proposed initiatives will provide quality park lands and facilities for residents to enjoy their favorite sports and outdoor activities here in Sun Prairie.
- Facility initiatives to renovate and update city facilities and make them more energy efficient. The plan includes initiatives to convert the lighting at the Westside Community Building to LED, reconfigure the 1st floor counter area of City Hall, and upgrade the Westside Community Building's HVAC control system. In addition, the City Council has prioritized the Library Expansion Project, the Family Aquatic Center Renovation Project, and the Building of a Public Works Campus. These significant projects have been included within this CIP.

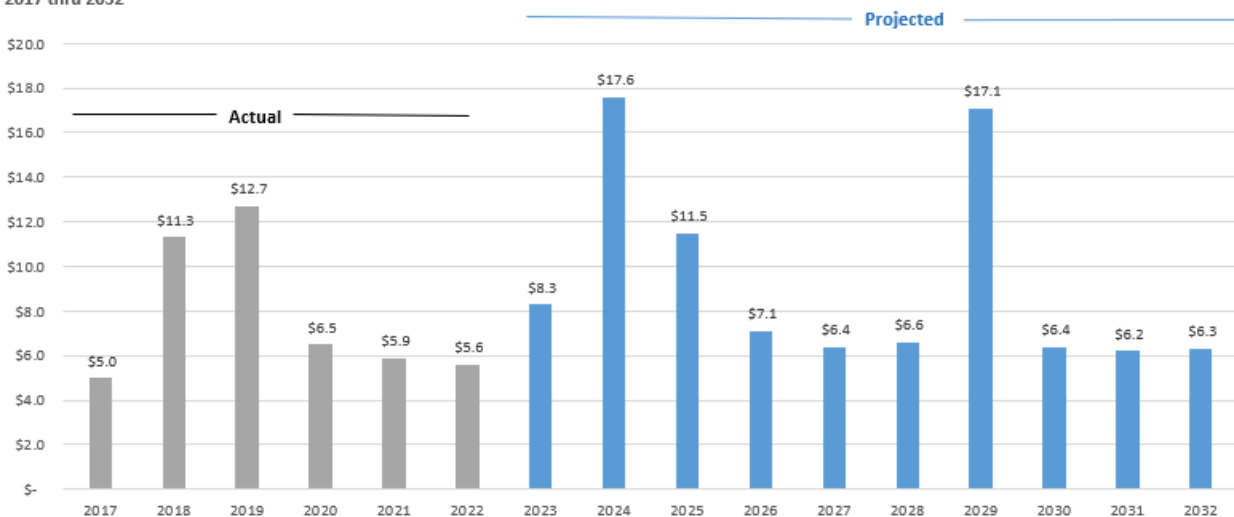




This document reflects the continuation of an ongoing effort to align the CIP process with best practices and includes refinements in the CIP policy, procedures, and format. These efforts aim to ensure consistency and fairness in the planning process, and reaffirm the City's commitment to long-term sustainability of our current assets as well as new improvements that accommodate growth.

The plan meets the City's Debt Management Policy metrics for all ten years. These metrics include the statutory limit of 5% of the City's equalized value, direct debt burden of 1.75%, and an annual debt levy of no more than 27.5% of the City's total tax levy.

**Actual & Projected General Capital Projects Borrowing
2017 thru 2032**



The City coordinates the development of the annual CIP with the development of the operating budget. The inclusion of a project within the first year of the CIP (2023) shows a strong intent to include that project in the annual budget for that year. Inclusion of projects in the remaining nine years also shows intent, but these projects are subject to annual review and modification in subsequent years.

This document was developed by the Finance Department with the assistance of all city departments. We want to thank all those involved in the development of the Capital Improvement Plan for their hard work and dedication.

Sincerely,

Aaron Oppenheimer, ICMA-CM
City Administrator

Kristin Vander Kooi
Finance Director

MAYOR & CITY COUNCIL

Paul T. Esser
Mayor

COUNCIL MEMBERS

DISTRICT 1
Theresa McIlroy
Steve Stocker

DISTRICT 2
Bob Jokisch
Brent Eisberner

DISTRICT 3
Michael Jacobs
Maureen Crombie

DISTRICT 4
Faustina Bohling
David Virgell



DIRECTORY OF STAFF

Aaron Oppenheimer
City Administrator

Scott Kugler
Director of Community
Development

Donald McDermott
Information Technology
Director

Caitlin Stene
Director of Administrative
Services

Jeffrey Robbins
Sun Prairie Media Center Director

Svetha Hetzler
Library Director

Kristin Vander Kooi
Finance Director

Brian Flannery
Director of Building Inspection

Kristin Grissom
Parks & Recreation Director

Ryan Swantz
Controller

Benjamin John
Public Works Operations Director

Joshua Clements
Planning Director

Peter Krystowiak
City Assessor

Taylor Brown
Director of Economic Development

Mike Steffes
Chief of Police

Elena Hilby
City Clerk

Christopher Garrison
EMS Chief (interim)

Christopher Garrison
Fire Chief

Adam Schleicher
Director of Public Services

Tom Veith
Engineering Director

Jeremy Cramer
Wastewater Conveyance &
Treatment Director

Kathleen McDaniel
City Attorney

Brenda Sukenik
Human Resources Director

Rick Wicklund
Sun Prairie Utilities Manager

MISSION STATEMENT

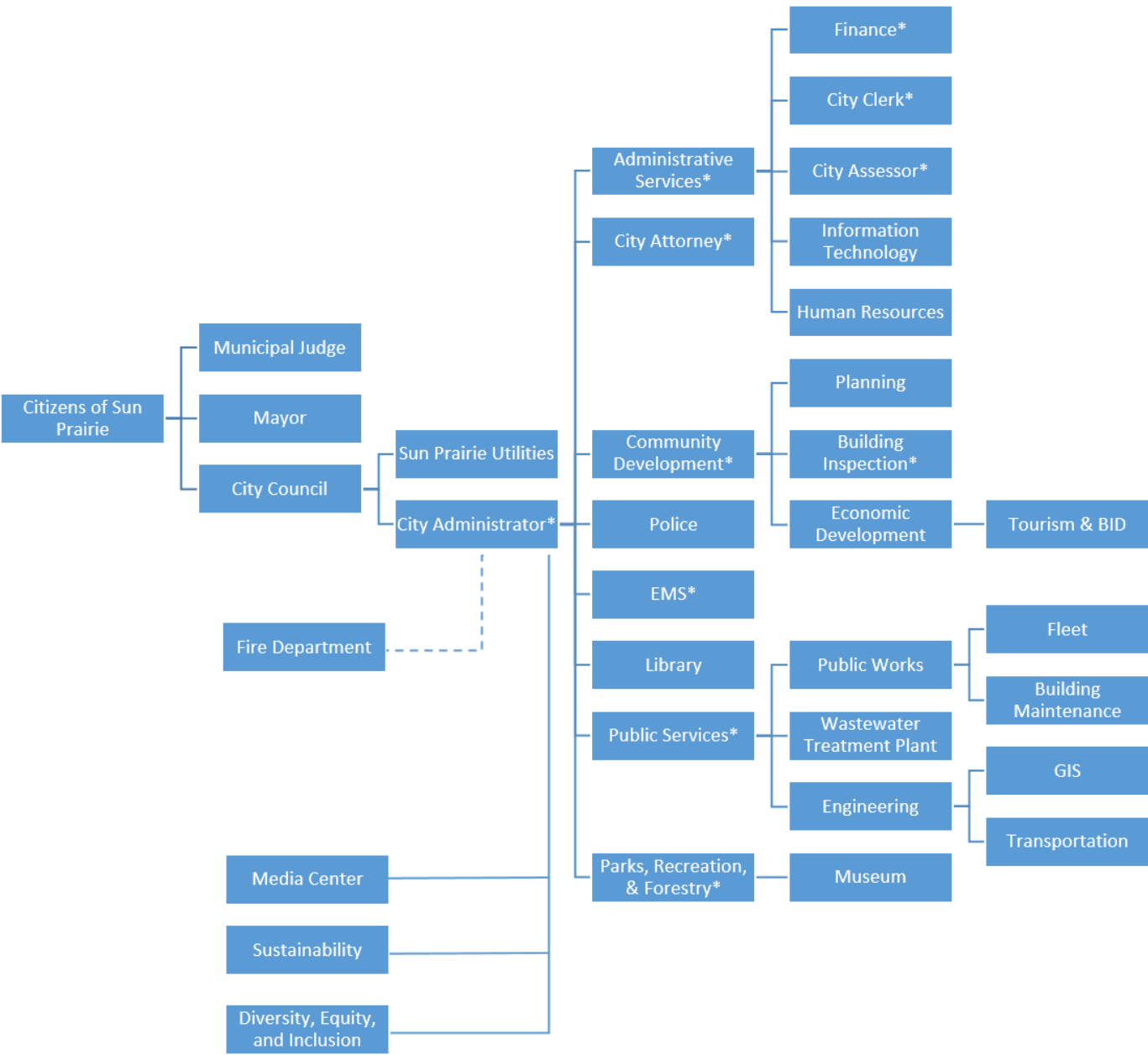
To provide valuable, responsive, and cost-effective services that enable residents to enjoy a high quality of life.

VISION STATEMENT

We want to coordinate the development of a modern community that understands and has pride in its roots to the past. We want to help develop “homes” for the residents that live here, through the creation and maintenance of neighborhoods. Each neighborhood will be equal in importance but separate in its identity. Our school system will play a major factor in the development of the neighborhoods and will serve as the community center.

We want to help create harmony amongst all residents, where race and socio-economic differences play no factor. We want everyone to feel that their personal safety is not at risk, whether they are at home or walking down the street.

ORGANIZATIONAL CHART



* Denotes positions appointed by the Common Council

INTRODUCTION

The City of Sun Prairie is committed to providing an annual Capital Improvement Plan (CIP) to aid in the decision making process for the annual budget and to ensure the adequate acquisition, construction, maintenance, and improvements of capital assets. This document serves as a tool for determining the schedule of capital improvements and related financing.

The CIP outlines the City's intentions for improvements for the next ten years to be used as a resource for residents, developers, intergovernmental partners, and the business community. The CIP is a short and long-range plan for infrastructure development and investment in the City of Sun Prairie.

GOALS OF THE CIP

The annual CIP is prepared with the guidance of the following goals:

1. Ensure that the City's annual capital budget and ten-year capital improvement program is affordable and finances only necessary capital projects.
2. Enable informed capital investment decisions according to a fair, open, and objective process.
3. Emphasize the requirement for long-term planning.
4. Enhance the linkage between the capital and operating budgets.
5. Increase accountability by publishing a document that will identify individual projects to be funded during the capital-planning horizon.
6. Limit debt use to long-term capital improvements.
7. Decrease reliance on debt in order to increase flexibility in difficult economic times.
8. Prioritize capital projects that have a high return on investment (ROI).
9. Prioritize capital projects that can be executed in a timely manner.

RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

The City coordinates development of the annual CIP with the development of the operating budget.

The inclusion of a project within the first year of the CIP shows a strong intent to include that project in the budget for that year. Inclusion of projects in the remaining nine years also shows intent, but these projects are subject to annual review and modification in subsequent years.

Funding for projects in the first year of the annual capital improvement budget is appropriated during the annual operating budget process. Future operating costs associated with new capital improvements or major equipment purchases are also projected and included in the operating budget as necessary.

CIP DEVELOPMENT PROCESS

The City Administrator and the Finance Director initiate the CIP development process annually. Each Department Manager maintains a schedule of current assets and develops the annual capital improvement budget for his or her respective department. Department Managers are expected to base their requests on a long-term strategic plan that articulates the mission of their department and Department Managers must update the plan annually. The Capital Improvement Plan Committee evaluates and scores capital projects to assist the Finance Department in preparation of the draft CIP to the Committee of the Whole. City policy requires the Committee of the Whole to act on the CIP by August 1st each year. When the final review of the annual CIP and budget is complete, the City Council approves the CIP.

INTRODUCTION

DEFINITION OF CAPITAL EXPENDITURE

A capital improvement expenditure is defined as a planned activity that creates, improves, maintains, repairs, or replaces a fixed asset; results in a permanent addition to the City's asset inventory valued at \$25,000 or greater; and has a useful life of more than 10 years. Project expenditures include all costs related to a project including, but not limited to, planning, engineering, legal, construction, inspection, and land acquisition expenses. Expenditures not meeting these criteria, or which have a useful life of less than the payback period of the funds to be borrowed, shall be included in the City's annual operating budget or equipment replacement program as applicable.

DEPARTMENTS AND PROJECT WORKSHEETS

The CIP includes projects for the following departments/utilities:

Engineering	Public Works	Fleet In-service
Parks	Library	Building Maintenance
Planning	Wastewater Utility	Stormwater Utility
Public Safety	Info. Tech	Sun Prairie Utilities

A project detail worksheet is provided for each initiative in the CIP. Each worksheet includes the name of the project, department, project number, brief description, justification, prioritization, project costs and funding sources, and any other supporting information as necessary. Project photos and/or maps are retained in a digital database of the CIP.

PROJECT PRIORITIZATION

Capital project requests and needs typically exceed available financing, and therefore have to be prioritized. The Capital Improvement Plan Committee meet to review and prioritize the capital projects through a prioritization matrix with criteria outlined in the City's CIP Policy. Once the individual projects are prioritized, the projects are grouped into the following categories based upon the overall CIP Committee scores.

- **Mandatory (5)** – Project is mandated by Federal or State Law, regulation, court order, municipal agreement or contract, or is an immediate health and safety issue that must be addressed.
- **High Priority (4)** – Project is a likely health and safety issue or may significantly affect operations or services that the City must address, at a minimum, within the next two to three years. A City plan, policy, or code must also identify the project as a requirement.
- **Average Priority (3)** – Project is highly desired, but is likely not a health or safety issue. The City should address this project at least within the next five years. A City plan, policy, or code may identify the project as a priority.
- **Fairly Low Priority (2)** – Project is more desirable than necessary and could be deferred several years before becoming an average or high priority need. A City plan, policy, or code does not identify the project.
- **Future Consideration (1)** – Project is clearly a long-term request, which is not necessary within the ten-year planning period. Project is included for illustrative purposes only.

Other factors may come into consideration when prioritizing projects. For example, there may be a specific funding source that can be used only for a particular type of project within a specific timeframe. One project may be an integral part of another project that needs to be completed. A project may result in more economical or efficient delivery of services therefore saving money in the future. Finally, a project may take advantage of opportunities that exist currently that may not be available in the future.

INTRODUCTION

Estimates of available debt capacity define the boundaries for the total capital budget. The Capital Projects plan estimates needs for ten years into the future. Debt capacity for new capital projects is affected by several factors such as the amount of outstanding bonds, new bonds that must be sold to finance existing projects during the budget year, and projected cash flow and interest rates. The Finance Department, in coordination with the CIP Committee, reviewed all initiatives and determined whether they could be funded per the City's approved Debt Management Policy.

CAPITAL IMPROVEMENT PLAN FINANCING

The funding of capital projects includes a variety of funding sources. The use of the following revenue sources are evaluated as part of the CIP Process:

- Property Tax Levy
- User Fees and Charges
- Donations
- Fund Balance or Reserves
- Tax Incremental Financing
- Intergovernmental Financing (County, neighboring jurisdiction)
- Impact Fees
- Special Assessments
- Retained Earnings
- Debt Issuance
- Grants

FUND BALANCES

While the majority of projects within the CIP identify the use of general obligation debt for project financing, some projects utilize other existing funds. For example, the City has an established Park Fund, Westside Traffic Impact Fee Fund, TID Funds, Fleet Fund, and other supporting funds. These resources use various funding mechanisms and are evaluated during the development of the CIP.



**CAPITAL IMPROVEMENT PLAN
SUMMARY OF 2023-2032 CAPITAL PROJECT PLANS**

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>Total</u>
Funding Sources											
General Obligation Debt											
City	\$ 8,403,781	\$ 21,443,627	\$ 11,716,695	\$ 7,016,071	\$ 6,563,720	\$ 6,783,000	\$ 17,481,474	\$ 6,490,260	\$ 6,387,240	\$ 6,429,060	\$ 98,714,929
TIF District	841,500	510,000	-	-	-	-	-	-	-	-	1,351,500
Fleet Inservice Fund	1,107,822	504,900	153,000	859,962	972,060	1,986,960	1,007,818	486,540	1,000,620	1,445,340	9,525,022
Water Pollution Control Facility	1,178,100	-	1,254,240	-	956,760	-	1,225,020	-	1,775,820	-	6,389,940
Stormwater	729,963	-	1,015,920	-	1,005,720	-	6,817,680	-	536,638	-	10,105,921
Clean Water Fund Loan(Revenue)	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Grants & Donations	3,689,344	4,251,000	-	2,904,000	-	-	-	-	-	-	10,844,344
Traffic Impact Fee	-	-	240,544	1,153,859	762,480	-	-	-	-	-	2,156,883
Park Fund Fees	80,000	210,000	765,000	272,500	190,000	175,000	1,066,000	200,000	-	-	2,958,500
Retained Earnings	5,464,148	17,883,044	4,727,780	6,464,875	2,418,053	5,105,973	3,188,043	6,407,263	2,626,636	4,668,462	58,954,277
Total Funding Sources	\$ 21,494,658	\$ 44,802,571	\$ 25,873,179	\$ 24,671,267	\$ 12,868,793	\$ 14,050,933	\$ 30,786,035	\$ 13,584,063	\$ 12,326,954	\$ 12,542,862	\$ 213,001,316
Proposed Capital Projects											
Public Works											
Street Reconstruction	\$ 3,772,000	\$ 5,571,000	\$ 1,534,000	\$ 9,921,000	\$ 2,291,000	\$ 4,225,000	\$ 4,258,000	\$ 5,373,000	\$ 4,300,000	\$ 2,402,000	\$ 43,647,000
Street Pavement Rehabilitation	1,188,000	272,000	4,920,000	492,000	2,787,000	1,839,000	3,729,700	1,906,000	2,540,000	3,889,000	23,562,700
Westside Traffic Improvement Plan	-	-	462,000	2,012,500	2,667,500	-	-	-	-	-	5,142,000
Traffic Signals	2,476,628	826,120	-	-	-	-	-	-	-	-	3,302,748
Multi-Modal	3,110,980	430,000	100,000	250,000	251,000	595,000	613,000	275,000	100,000	100,000	5,824,980
Vehicles	1,223,750	945,000	365,000	619,100	953,000	2,013,000	988,057	407,000	1,094,116	1,417,000	10,025,023
Park Improvements	725,000	1,185,000	6,385,000	550,000	685,000	325,000	940,000	1,075,000	670,000	385,000	12,925,000
Facilities	1,925,737	19,153,544	750,000	299,000	50,000	1,310,000	16,800,000	125,000	-	-	40,413,281
Equipment	235,000	70,000	-	-	-	-	-	70,000	-	-	375,000
Water Pollution Control Facility	1,140,000	850,000	6,900,000	6,525,000	770,000	895,000	1,055,000	1,425,000	1,650,000	2,350,000	23,560,000
Stormwater Improvements	700,000	700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Sun Prairie Utilities	4,757,148	14,359,544	3,862,280	3,648,235	2,028,053	2,476,973	1,682,043	2,591,263	1,582,636	1,645,462	38,633,637
Debt Issuance Costs	240,415	440,363	394,899	154,432	186,240	171,960	520,235	136,800	190,202	154,400	2,589,947
Total Capital Projects	\$ 21,494,658	\$ 44,802,571	\$ 25,873,179	\$ 24,671,267	\$ 12,868,793	\$ 14,050,933	\$ 30,786,035	\$ 13,584,063	\$ 12,326,954	\$ 12,542,862	\$ 213,001,316

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

		2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2023 BORROWING	BORROWING	Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees				Retained Earnings
Project #	Project Name														
Street Reconstruction															
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
236013	TID 14 Street Improvements	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000		-
276014	N. Bird Street Reconstruction	2,142,000	1,725,000	-	-	5,000	215,000	197,000	-	-	-	202,000	1,940,000		1,725,000
296002	Commercial Avenue Reconstruction	1,555,000	965,000	-	-	4,000	192,000	394,000	-	-	-	398,000	1,157,000		965,000
Street Reconstruction Total		3,772,000	2,715,000	50,000	-	9,000	407,000	591,000	-	-	-	600,000	3,172,000		2,715,000
Street Pavement Rehabilitation															
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
206023	Linnerud, O'Keeffe Pavement Rehab and Clarmar SW	648,000	636,000	-	-	4,000	4,000	4,000	-	-	-	8,000	640,000		636,000
236032	N. Thompson Road Pavement Rehabilitation	465,000	459,000	-	-	2,000	2,000	2,000	-	-	-	4,000	461,000		459,000
Street Pavement Rehabilitation Total		1,188,000	1,170,000	-	-	6,000	6,000	6,000	-	-	-	12,000	1,176,000		1,170,000
Traffic Signals															
236038	Traffic Signal Repairs & Upgrades	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
236021	Traffic Signal Battery Back-Up	26,400	26,400	-	-	-	-	-	-	-	-	-	26,400		26,400
236039	Emergency Services Pre-emption Signage	40,000	40,000	-	-	-	-	-	-	-	-	-	40,000		40,000
236040	HSIP INTERSECTION IMPROVEMENTS	2,138,216	2,138,216	-	-	-	-	-	-	-	1,920,344	-	217,872		217,872
236055	SISP Signal Improvements	197,012	197,012	-	-	-	-	-	-	-	98,000	-	99,012		99,012
Traffic Signals Total		2,476,628	2,476,628	-	-	-	-	-	-	-	2,018,344	-	458,284		458,284
Multimodal															
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
234003	Sheehan Park - Scenic Point Trail Link	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000		300,000
234019	Uplands-Carriage Hill Estates Park Trail Link	104,000	104,000	-	-	-	-	-	-	-	-	-	104,000		104,000
236016	Willowbrook Park Trail Link	103,000	103,000	-	-	-	-	-	-	-	-	-	103,000		103,000
236052	Grove Street Multi-Use Path Replacement	190,980	190,980	-	-	-	-	-	-	-	-	-	190,980		190,980
236058	Bus Stop Infrastructure	250,000	250,000	-	-	-	-	-	-	-	-	-	250,000		250,000
232004	Park & Ride Electric Bus Charger and Restroom Facilities	2,000,000	2,000,000	-	-	-	-	-	-	-	1,300,000	-	700,000		700,000
236054	North Bird Street Multiuse Path and RRFBs	363,000	363,000	-	-	-	-	-	-	-	276,000	-	87,000		87,000
Multimodal Total		3,510,980	3,510,980	-	-	-	-	-	-	-	1,576,000	-	1,934,980		1,934,980
Vehicles															
237302	Wheeled End Loader with Plow and Wing	262,650	-	-	160,000	-	102,650	-	-	-	-	-	262,650		-
227606	Fire Department Ladder Truck - Replace Vehicle L-2	625,000	-	-	625,000	-	-	-	-	-	-	-	625,000		-
235001	John Deere 310 SJ Backhoe Loader Replacement-Veh21	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-		-
237301	1 Ton Dump Body Truck With Plow - Replace Vehicle 183	57,500	-	-	57,500	-	-	-	-	-	-	-	57,500		-
231403	Pool Vehicle - Replace Vehicle 320	43,000	-	-	43,000	-	-	-	-	-	-	-	43,000		-
231404	Pool Vehicle - Replace Vehicle 321	28,600	-	-	28,600	-	-	-	-	-	-	-	28,600		-
237401	Forestry-4-Door Truck	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000		-
237501	Police Department SUV - Replace Vehicle 33	55,000	-	-	55,000	-	-	-	-	-	-	-	55,000		-
Vehicles Total		1,223,750	-	-	1,011,100	-	102,650	110,000	-	-	-	110,000	1,113,750		-
Park Improvements															
224015	Smith's Crossing Community Park Rehabilitation	500,000	470,000	-	-	-	30,000	-	-	329,000	-	-	171,000		141,000
234013	Cardinal Crest Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000		110,000
234014	Stonehaven Park Rehabilitation & ADA Compliance	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000		110,000
234016	Davison Park ADA Access & Shelter	45,000	45,000	-	-	-	-	-	-	-	-	-	45,000		45,000
234018	Sunset Park - Token Creek Access	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-		-
234020	Cannery Square Park Improvements	275,000	-	275,000	-	-	-	-	-	-	-	-	275,000		-
234021	Park System Pedestrian Bridges & Boardwalks Repairs	85,000	85,000	-	-	-	-	-	-	-	-	-	85,000		85,000
234022	Wyndham Hills Pickleball Court Lighting	75,000	75,000	-	-	-	-	-	-	55,000	20,000	-	-		-
234023	Basketball Court Rehabilitation	155,000	155,000	-	-	-	-	-	-	-	-	-	155,000		155,000
Park Improvements Total		1,380,000	1,075,000	275,000	-	-	30,000	-	-	409,000	20,000	-	951,000		646,000
Facilites															
191305	Public Works Campus	175,000	175,000	-	-	-	-	-	-	-	-	-	175,000		175,000
231101	City Hall HVAC System Controls Update	110,000	110,000	-	-	-	-	-	-	-	75,000	-	35,000		35,000
231104	City Hall Police Department Basement Locker Room Remodel	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000		110,000
231105	City Hall Police Department First Floor Bathroom Remodel	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
231501	Sun Prairie Public Library Expansion and Renovation	1,259,737	1,259,737	-	-	-	-	-	-	-	-	-	1,259,737		1,259,737
231601	EMS Station 1 Remodel	171,000	171,000	-	-	-	-	-	-	-	-	-	171,000		171,000
Facilites Total		1,925,737	1,925,737	-	-	-	-	-	-	-	75,000	-	1,850,737		1,850,737



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

Project # Project Name		2023 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2023 BORROWING	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Equipment														
231405	Fleet Maintenance Facility Tools & Equipment	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
232003	Cardiac Monitors	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
Equipment Total		235,000	160,000	-	75,000	-	-	-	-	-	-	-	235,000	160,000
Water Pollution Control Facility														
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	275,000	-	-
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	500,000	-	-
238108	Replace Digester Recirculation Pumps	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
238102	Replace Wheeled End Loader	290,000	-	-	-	290,000	-	-	-	-	-	290,000	-	-
Water Pollution Control Facility Total		1,140,000	-	-	-	1,140,000	-	-	-	-	-	1,140,000	-	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
218501	TID 14 Stormwater Improvements	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
Stormwater Utility Total		700,000	-	500,000	-	-	200,000	-	-	-	-	-	700,000	-
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
185002	Business Park Substation Expansion	1,998,076	-	-	-	-	-	1,998,076	-	-	-	1,998,076	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
205007	Electric Distribution-System Additions	1,448,172	-	-	-	-	-	1,448,172	-	-	-	1,448,172	-	-
225002	New Office Construction	770,900	-	-	-	-	-	770,900	-	-	-	770,900	-	-
Sun Prairie Utilities Total		4,757,148	-	-	-	-	-	4,757,148	-	-	-	4,757,148	-	-
DEBT	Debt Issuance Costs	231,835	178,700	16,500	21,722	-	14,913	-	-	-	-	-	231,835	178,700
Grand Total		22,541,078	13,212,045	841,500	1,107,822	1,155,000	760,563	5,464,148	-	409,000	3,689,344	6,619,148	11,823,586	9,113,701



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2024

		2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2024 BORROWING	BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees				Retained Earnings
Project #	Project Name														
Street Reconstruction															
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
236014	Coral Drive and Diamond Court Improvements	956,000	899,000	-	-	11,000	9,000	37,000	-	-	-	57,000	899,000		899,000
236018	Emerald Terrace Total Reconstruction	1,239,000	903,000	-	-	57,000	274,000	5,000	-	-	-	336,000	903,000		903,000
246022	Montana and Walmar Reconstruction	1,256,000	916,500	-	-	40,000	295,000	4,500	-	-	-	339,500	916,500		916,500
266003	Aspen and Vandenburg Recon	2,095,000	874,000	-	-	98,000	319,000	804,000	-	-	-	1,221,000	874,000		874,000
Street Reconstruction Total		5,571,000	3,617,500	-	-	206,000	897,000	850,500	-	-	-	1,953,500	3,617,500		3,617,500
Street Pavement Rehabilitation															
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
234005	Sheehan East Park Lower Parking Lot Rehabilitation	197,000	197,000	-	-	-	-	-	-	-	-	-	197,000		197,000
Street Pavement Rehabilitation Total		272,000	272,000	-	-	-	-	-	-	-	-	-	272,000		272,000
Traffic Signals															
236055	SISP Signal Improvements	826,120	826,120	-	-	-	-	-	-	-	751,000	-	75,120		75,120
Traffic Signals Total		826,120	826,120	-	-	-	-	-	-	-	751,000	-	75,120		75,120
Multimodal															
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
226053	Sunny Valley Park Multi-Use Path Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
Multimodal Total		230,000	230,000	-	-	-	-	-	-	-	-	-	230,000		230,000
Vehicles															
245001	Ford F750 Bucket Truck Replacement	270,000	-	-	-	-	-	270,000	-	-	-	270,000	-		-
245002	Ford F550 Operations Bucket Truck Replacement	160,000	-	-	-	-	-	160,000	-	-	-	160,000	-		-
247102	Engineering-Pickup Truck - Replace Vehicle 406	38,000	-	-	38,000	-	-	-	-	-	-	-	38,000		-
247301	Public Works Crack Filler - Replace Vehicle 140	53,000	-	-	53,000	-	-	-	-	-	-	-	53,000		-
247308	Public Works Pickup Truck - Replace Vehicle 184	46,500	-	-	46,500	-	-	-	-	-	-	-	46,500		-
247403	Parks Bucket Truck - Replace Vehicle 590	148,000	-	-	148,000	-	-	-	-	-	-	-	148,000		-
247404	Parks-F350 Truck - Replace Vehicle 591	46,500	-	-	46,500	-	-	-	-	-	-	-	46,500		-
248502	Stormwater Mini-Excavator - Replace Vehicle 817	90,000	-	-	-	-	90,000	-	-	-	-	90,000	-		-
247501	Police Department SUV - Replace Vehicle 37	58,000	-	-	58,000	-	-	-	-	-	-	-	58,000		-
247502	Police Department Cargo Van - Replace Vehicle 39	35,000	-	-	35,000	-	-	-	-	-	-	-	35,000		-
Vehicles Total		945,000	-	-	425,000	-	90,000	430,000	-	-	-	520,000	425,000		-
Park Improvements															
224027	West Prairie Village Park East Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-		-
224028	Town Hall Crossing Park Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-		-
234009	FAC Bathhouse Renovation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000		400,000
234018	Sunset Park - Token Creek Access	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-		-
244009	Schey Park Rehabilitation & ADA Compliance	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
244010	Carriage Hills Park Rehabilitation	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
244011	Westwynde Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000		110,000
244012	CR Devco Development Park Design & Construction	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-		-
246021	Wetmore Park Pedestrian Bridge Replacement	70,000	70,000	-	-	-	-	-	-	-	-	-	70,000		70,000
Park Improvements Total		1,030,000	1,030,000	-	-	-	-	-	-	210,000	-	-	820,000		820,000
Facilities															
231103	City Hall Boiler Replacement	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000		200,000
241603	Fire Station #1 Kitchen Remodel	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000		130,000
251203	Westside Community Building Chiller System	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000		10,000
231501	Sun Prairie Public Library Expansion and Renovation	18,728,544	18,728,544	-	-	-	-	-	-	-	3,500,000	-	15,228,544		15,228,544
241401	Columbus Street Watertower Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
Facilities Total		19,143,544	19,143,544	-	-	-	-	-	-	-	3,500,000	-	15,643,544		15,643,544
Equipment															
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000		-
Equipment Total		70,000	-	-	70,000	-	-	-	-	-	-	-	70,000		-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2024

Project # Project Name		2024 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2024 BORROWING	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Water Pollution Control Facility														
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	275,000	-	-
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	500,000	-	-
248103	Replace Truck #621	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
Water Pollution Control Facility Total		850,000	-	-	-	850,000	-	-	-	-	-	850,000	-	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
218501	TID 14 Stormwater Improvements	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
Stormwater Utility Total		700,000	-	500,000	-	-	200,000	-	-	-	-	200,000	500,000	-
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
205007	Electric Distribution-System Additions	1,462,654	-	-	-	-	-	1,462,654	-	-	-	1,462,654	-	-
225002	New Office Construction	12,356,890	-	-	-	-	-	12,356,890	-	-	-	12,356,890	-	-
Sun Prairie Utilities Total		14,359,544	-	-	-	-	-	14,359,544	-	-	-	14,359,544	-	-
		43,997,208	25,119,164	500,000	495,000	1,056,000	1,187,000	15,640,044	-	210,000	4,251,000	17,883,044	21,653,164	20,658,164
DEBT	Debt Issuance Costs	433,063	413,163	10,000	9,900	-	-	-	-	-	-	-	433,063	413,163
Grand Total		44,430,271	25,532,327	510,000	504,900	1,056,000	1,187,000	15,640,044	-	210,000	4,251,000	17,883,044	22,086,227	21,071,327
UNFUNDED PROJECTS														
Park Improvements														
224018	Pet Exercise Area Enhancement Project	250,000	250,000	-	-	-	-	-	-	187,500	-	-	62,500	62,500
244006	Wetmore Park Amphitheater/Bandshell	450,000	450,000	-	-	-	-	-	-	225,000	-	-	225,000	225,000
Park Improvements Total		700,000	700,000	-	-	-	-	-	-	412,500	-	-	287,500	287,500
Grand Total		700,000	700,000	-	-	-	-	-	-	412,500	-	-	287,500	287,500



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2025

Project # Project Name		2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2025 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
236004	Montana/Oakland/Woodward Reconstruction	1,179,000	995,500	-	-	39,000	137,000	7,500	-	-	-	7,500	1,171,500	995,500
246002	Lothe Street Reconstruction	330,000	219,000	-	-	18,000	90,000	3,000	-	-	-	3,000	327,000	219,000
Street Reconstruction Total		1,534,000	1,239,500	-	-	57,000	227,000	10,500	-	-	-	10,500	1,523,500	1,239,500
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236005	Lincoln/Maynard/Paul/Woodland Street Recon	2,893,000	1,672,000	-	-	112,000	327,000	782,000	-	-	-	782,000	2,111,000	1,672,000
236030	Athletic/Fitness/Mill Run/Tower Pave Rehab	376,000	363,000	-	-	4,000	5,000	4,000	-	-	-	4,000	372,000	363,000
246011	Covey Street Pave Rehab	82,000	23,000	-	-	1,000	5,000	53,000	-	-	-	53,000	29,000	23,000
246012	Huntington/Sapphire/Colony/Rustic Pave Rehab	561,000	535,000	-	-	16,000	6,000	4,000	-	-	-	4,000	557,000	535,000
246013	Talon Place Pavement Rehab	272,000	264,000	-	-	4,000	1,000	3,000	-	-	-	3,000	269,000	264,000
256030	Lincoln and Union Pave Rehab	242,000	218,000	-	-	14,000	7,000	3,000	-	-	-	3,000	239,000	218,000
286015	N. Thompson Phase 1 Pave Rehab	419,000	406,000	-	-	4,000	3,000	6,000	-	-	-	6,000	413,000	406,000
Street Pavement Rehabilitation Total		4,920,000	3,556,000	-	-	155,000	354,000	855,000	-	-	-	855,000	4,065,000	3,556,000
Westside Traffic Improvement Plan														
176023	Hoepker-Rattman Traffic Signals	350,000	350,000	-	-	-	-	-	173,926	-	-	-	176,074	176,074
216075	Grand-Hoepker Intersection Expansion	112,000	112,000	-	-	-	-	-	66,618	-	-	-	45,382	45,382
Westside Traffic Improvement Plan Total		462,000	462,000	-	-	-	-	-	240,544	-	-	-	221,456	221,456
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
248501	Stormwater Tractor - Replace Vehicle 819	215,000	-	-	-	-	215,000	-	-	-	-	-	215,000	-
257106	Engineering Pickup - Replace vehicle 407	39,000	-	-	39,000	-	-	-	-	-	-	-	39,000	-
257302	Public Works Pickup - Replace Vehicle 185	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000	-
257404	Parks Dump Truck - Replace Vehicle 593	63,000	-	-	63,000	-	-	-	-	-	-	-	63,000	-
Vehicles Total		365,000	-	-	150,000	-	215,000	-	-	-	-	-	365,000	-
Park Improvements														
224027	West Prairie Village Park East Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
224028	Town Hall Crossing Park Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
234009	FAC Bathhouse Renovation	5,250,000	5,250,000	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
254007	Oakview Park Rehabilitation & ADA Compliance	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
264004	Glacier Crossing Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
274006	Valley Park Rehabilitation & ADA Compliance	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
244012	CR Devco Development Park Design & Construction	40,000	40,000	-	-	-	-	-	-	40,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	10,000	10,000	-	-	-	-	-	-	5,000	-	-	5,000	5,000
256044	Smith's Crossing Park Boardwalk Connections	220,000	220,000	-	-	-	-	-	-	220,000	-	-	-	-
Park Improvements Total		6,385,000	6,385,000	-	-	-	-	-	-	765,000	-	-	5,620,000	5,620,000
Facilities														
251101	City Hall 2nd Floor Carpet Replacement	79,000	79,000	-	-	-	-	-	-	-	-	-	79,000	79,000
251203	Westside Community Building Chiller System	214,000	214,000	-	-	-	-	-	-	-	-	-	214,000	214,000
251503	LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Station 1	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
251601	Fire Station #1 Garage Door Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
251602	Fire Station 1 Carpet Replacement	67,000	67,000	-	-	-	-	-	-	-	-	-	67,000	67,000
Facilities Total		650,000	650,000	-	-	-	-	-	-	-	-	-	650,000	650,000
Water Pollution Control Facility														
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	-	275,000	-
238105	Biosolids Drying System/Sustainable Resource Recov	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
258108	Replace Sewer Jet/Vac Machine	470,000	-	-	-	470,000	-	-	-	-	-	-	470,000	-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	80,000	-	-	-	80,000	-	-	-	-	-	-	80,000	-
Water Pollution Control Facility Total		6,900,000	-	-	-	6,900,000	-	-	-	-	-	-	6,900,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2025

		2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2025 BORROWING	BORROWING Levy Funded	
Project #	Project Name		City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	
	Stormwater Utility Total	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255001	John Deere 26G Compact Excavator	40,000	-	-	-	-	-	40,000	-	-	-	40,000	-	-
255002	Ford F750 Crane	155,000	-	-	-	-	-	155,000	-	-	-	155,000	-	-
255003	Electric Distribution System Additions	1,477,280	-	-	-	-	-	1,477,280	-	-	-	1,477,280	-	-
255004	Business Park Substation Transformer Upgrade	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-	-
255005	South Substation Transformer Upgrade	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-	-
	Sun Prairie Utilities Total	3,862,280	-	-	-	-	-	3,862,280	-	-	-	3,862,280	-	-
		25,478,280	12,492,500	-	150,000	7,112,000	996,000	4,727,780	240,544	765,000	-	4,727,780	19,744,956	11,486,956
DEBT	Debt Issuance Costs	394,899	229,739	-	3,000	142,240	19,920	-	-	-	-	-	394,899	229,739
	Grand Total	25,873,179	12,722,239	-	153,000	7,254,240	1,015,920	4,727,780	240,544	765,000	-	4,727,780	20,139,855	11,716,695



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2026

Project # Project Name		2026 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2026 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
236033	Clarmar Drive Extension	3,630,000	3,516,000	-	-	7,000	100,000	7,000	-	-	2,904,000	114,000	612,000	612,000
246004	Colorado Avenue & Walmar Drive Reconstruction	2,191,000	1,206,000	-	-	15,000	184,000	786,000	-	-	-	985,000	1,206,000	1,206,000
256022	Audley/Davison/Frederick Reconstruction	2,385,000	2,034,000	-	-	75,000	15,000	261,000	-	-	-	351,000	2,034,000	2,034,000
256023	Maynard, Robert & William Reconstruction	1,690,000	1,117,000	-	-	62,000	139,000	372,000	-	-	-	573,000	1,117,000	1,117,000
Street Reconstruction Total		9,921,000	7,898,000	-	-	159,000	438,000	1,426,000	-	-	2,904,000	2,023,000	4,994,000	4,994,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
256032	Apple/Cornwall/Oconto/Hunters Trail Pave Rehab	417,000	397,000	-	-	12,000	4,000	4,000	-	-	-	20,000	397,000	397,000
Street Pavement Rehabilitation Total		492,000	472,000	-	-	12,000	4,000	4,000	-	-	-	20,000	472,000	472,000
Westside Traffic Improvement Plan														
216075	Grand-Hoepker Intersection Expansion	1,430,000	1,430,000	-	-	-	-	-	850,564	-	-	-	579,436	579,436
246020	O'Keeffe-Leopold Traffic Signals	395,000	395,000	-	-	-	-	-	254,655	-	-	-	140,345	140,345
266014	Rattman Road Reconstruction	187,500	138,860	-	-	-	48,640	-	48,640	-	-	48,640	90,220	90,220
Westside Traffic Improvement Plan Total		2,012,500	1,963,860	-	-	-	48,640	-	1,153,859	-	-	48,640	810,001	810,001
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
266016	Sun Prairie Loop Bike Wayfinding	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Multimodal Total		350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
Vehicles														
257301	Public Works Patrol Truck - Replace Vehicle 125	221,000	-	-	221,000	-	-	-	-	-	-	-	221,000	-
267105	Engineering Pickup - Replace vehicle 408	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
267301	Public Works Patrol Truck - Replace Vehicle 126	221,000	-	-	221,000	-	-	-	-	-	-	-	221,000	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	75,100	-	-	75,100	-	-	-	-	-	-	-	75,100	-
267601	Fire Department SUV - Replace Vehicle C-4	62,000	-	-	62,000	-	-	-	-	-	-	-	62,000	-
Vehicles Total		619,100	-	-	619,100	-	-	-	-	-	-	-	619,100	-
Park Improvements														
254006	Evergreen Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
274005	Oakridge Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
244012	CR Devco Development Park Design & Construction	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	15,000	15,000	-	-	-	-	-	-	7,500	-	-	7,500	7,500
264006	Bicycle Skills Facility - Location TBD	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-	-
Park Improvements Total		550,000	550,000	-	-	-	-	-	-	272,500	-	-	277,500	277,500
Facilites														
261402	Fleet Facility Drive On Parallelogram Hoist	185,000	-	-	185,000	-	-	-	-	-	-	-	185,000	-
261403	Fleet Maintenance Facility Alignment Rack Hoist	39,000	-	-	39,000	-	-	-	-	-	-	-	39,000	-
261101	City Hall & WCSB Water Heater Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
Facilites Total		299,000	75,000	-	224,000	-	-	-	-	-	-	-	299,000	75,000
Water Pollution Control Facility														
238105	Biosolids Drying System/Sustainable Resource Recov	6,000,000	-	-	-	6,000,000	-	-	-	-	-	6,000,000	-	-
238106	Replace Aeration Basin Blowers	450,000	-	-	-	450,000	-	-	-	-	-	450,000	-	-
268101	Replace Collection System Pickup Truck #617	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
Water Pollution Control Facility Total		6,525,000	-	-	-	6,525,000	-	-	-	-	-	6,525,000	-	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2026

Project #Project Name		2026 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2026 BORROWING	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,430,235	-	-	-	-	-	1,430,235	-	-	-	1,430,235	-	-
265001	Morbark Chipper	50,000	-	-	-	-	-	50,000	-	-	-	50,000	-	-
265002	F350 4x4 Pickup Truck	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
265003	Ford Taurus	40,000	-	-	-	-	-	40,000	-	-	-	40,000	-	-
265004	Vermeer VX50-500 Vacuum Excavator	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
265005	Business Park Loop - LRP #15	1,413,000	-	-	-	-	-	1,413,000	-	-	-	1,413,000	-	-
Sun Prairie Utilities Total		3,648,235	-	-	-	-	-	3,648,235	-	-	-	3,648,235	-	-
		24,616,835	11,308,860	-	843,100	6,696,000	690,640	5,078,235	1,153,859	272,500	2,904,000	12,464,875	7,821,601	6,978,501
DEBT	Debt Issuance Costs	156,432	139,570	-	16,862	-	-	-	-	-	-	-	156,432	139,570
Grand Total		24,773,267	11,448,430	-	859,962	6,696,000	690,640	5,078,235	1,153,859	272,500	2,904,000	12,464,875	7,978,033	7,118,071
UNFUNDED PROJECTS														
Park Improvements														
254002	Sunset Park Shelter/Restroom Facility	65,000	65,000	-	-	-	-	-	-	32,500	-	-	32,500	32,500
Park Improvements Total		65,000	65,000	-	-	-	-	-	-	32,500	-	-	32,500	32,500
Grand Total		65,000	65,000	-	-	-	-	-	-	32,500	-	-	32,500	32,500



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

Project # Project Name		2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2027 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
276014	N. Bird Street Reconstruction	710,000	698,000	-	-	3,000	8,000	1,000	-	-	-	1,000	709,000	698,000
276022	Emerald Terrace and Garnet Drive Road Improvements	1,556,000	993,000	-	-	78,000	126,000	359,000	-	-	-	359,000	1,197,000	993,000
Street Reconstruction Total		2,291,000	1,716,000	-	-	81,000	134,000	360,000	-	-	-	360,000	1,931,000	1,716,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236031	Effingham/Insbrooke/Broadway Pavement Rehab	637,000	607,000	-	-	19,000	5,000	6,000	-	-	-	6,000	631,000	607,000
256031	Stonehaven/Dolan/McMahon Pave Rehab	502,000	478,000	-	-	12,000	5,000	7,000	-	-	-	7,000	495,000	478,000
266010	Katherine/Meadowlark/Schuster Pavement Rehab	882,000	824,000	-	-	41,000	8,000	9,000	-	-	-	9,000	873,000	824,000
276021	Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	691,000	634,000	-	-	15,000	34,000	8,000	-	-	-	8,000	683,000	634,000
Street Pavement Rehabilitation Total		2,787,000	2,618,000	-	-	87,000	52,000	30,000	-	-	-	30,000	2,757,000	2,618,000
Westside Traffic Improvement Plan														
236020	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	162,480	-	-	-	192,520	192,520
266014	Rattman Road Reconstruction	2,312,500	1,712,500	-	-	-	600,000	-	600,000	-	-	-	1,712,500	1,112,500
Westside Traffic Improvement Plan Total		2,667,500	2,067,500	-	-	-	600,000	-	762,480	-	-	-	1,905,020	1,305,020
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236051	Katherine Drive Sidewalk	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	76,000	76,000
Multimodal Total		351,000	351,000	-	-	-	-	-	-	-	-	-	351,000	351,000
Vehicles														
267302	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	260,000	-	-	260,000	-	-	-	-	-	-	-	260,000	-
277206	Building Maintenance Pickup - Replace Vehicle 322	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000	-
277301	Public Works Patrol Truck	215,000	-	-	215,000	-	-	-	-	-	-	-	215,000	-
277302	Public Works Pickup - Replace Vehicle 187	54,000	-	-	54,000	-	-	-	-	-	-	-	54,000	-
277303	Public Works Dump Truck - Replace Vehicle 190	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
277307	Public Works Patrol Truck - Replace Vehicle 128	232,000	-	-	232,000	-	-	-	-	-	-	-	232,000	-
277601	Fire Department SUV - Replace Vehicle C-2	80,000	-	-	80,000	-	-	-	-	-	-	-	80,000	-
Vehicles Total		953,000	-	-	953,000	-	-	-	-	-	-	-	953,000	-
Park Improvements														
264003	Gateway Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
274008	Skate Park Expansion - Phase 3	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	30,000	30,000	-	-	-	-	-	-	15,000	-	-	15,000	15,000
264006	Bicycle Skills Facility - Location TBD	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
Park Improvements Total		685,000	685,000	-	-	-	-	-	-	190,000	-	-	495,000	495,000
Facilities														
231202	WSCS Building Flooring Replacement	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
Facilities Total		50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
Water Pollution Control Facility														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
218144	Replace Waste Activated Sludge Pumps	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
248101	Upgrade Meadows Lift Station	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
258105	Replace Thompson 6" Portable Pump	60,000	-	-	-	60,000	-	-	-	-	-	-	60,000	-
268103	Replace GBT Feed Pumps (2)	70,000	-	-	-	70,000	-	-	-	-	-	-	70,000	-
278101	Replace Scum Pumps	40,000	-	-	-	40,000	-	-	-	-	-	-	40,000	-
278103	Replace Return Activated Sludge Pumps (2)	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
Water Pollution Control Facility Total		770,000	-	-	-	770,000	-	-	-	-	-	-	770,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

Project # Project Name		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2027 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings			
Sun Prairie Utilities															
185001	Automatic Meter Reading System	506,000	-	-	-	-	-	506,000	-	-	-	506,000	-		-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-		-
255003	Electric Distribution System Additions	1,492,053	-	-	-	-	-	1,492,053	-	-	-	1,492,053	-		-
Sun Prairie Utilities Total		2,028,053	-	-	-	-	-	2,028,053	-	-	-	2,028,053	-		-
		12,782,553	7,487,500	-	953,000	938,000	986,000	2,418,053	762,480	190,000	-	2,418,053	9,412,020		6,535,020
DEBT	Debt Issuance Costs	188,240	130,700	-	19,060	18,760	19,720	-	-	-	-	-	188,240		130,700
Grand Total		12,970,793	7,618,200	-	972,060	956,760	1,005,720	2,418,053	762,480	190,000	-	2,418,053	9,600,260		6,665,720
UNFUNDED PROJECTS															
Park Improvements															
254002	Sunset Park Shelter/Restroom Facility	650,000	650,000	-	-	-	-	-	-	325,000	-	-	325,000		325,000
Park Improvements Total		650,000	650,000	-	-	-	-	-	-	325,000	-	-	325,000		325,000
Grand Total		650,000	650,000	-	-	-	-	-	-	325,000	-	-	325,000		325,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

		2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2028 BORROWING	BORROWING	BORROWING		
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees				Retained Earnings	
Project #	Project Name															
Street Reconstruction																
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000			25,000
256021	Concord/Michigan/Peacock/Woodward Recon	2,463,000	1,834,000	-	-	5,000	173,000	451,000	-	-	-	629,000	1,834,000			1,834,000
286017	Summit Avenue Reconstruction	1,737,000	982,000	-	-	51,000	282,000	422,000	-	-	-	755,000	982,000			982,000
Street Reconstruction Total		4,225,000	2,841,000	-	-	56,000	455,000	873,000	-	-	-	1,384,000	2,841,000			2,841,000
Street Pavement Rehabilitation																
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000			75,000
266011	Enterprise/Field/Greenfield/Spahn Pave Rehab	382,000	366,000	-	-	4,000	4,000	8,000	-	-	-	16,000	366,000			366,000
266012	Wilburn Road Pave Rehab	247,000	234,000	-	-	4,000	5,000	4,000	-	-	-	13,000	234,000			234,000
266015	Frawley/Gray Hawk/Hidden Valley Pave Rehab	506,000	483,000	-	-	10,000	5,000	8,000	-	-	-	23,000	483,000			483,000
296013	N. Thompson Phase 2 Pave Rehab	325,000	316,000	-	-	4,000	3,000	2,000	-	-	-	9,000	316,000			316,000
296016	N. Musket Ridge & Spoke Circle Pavement Rehab	304,000	280,000	-	-	16,000	4,000	4,000	-	-	-	24,000	280,000			280,000
Street Pavement Rehabilitation Total		1,839,000	1,754,000	-	-	38,000	21,000	26,000	-	-	-	85,000	1,754,000			1,754,000
Multimodal																
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000			100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000			100,000
256043	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000			65,000
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	430,000			430,000
Multimodal Total		695,000	695,000	-	-	-	-	-	-	-	-	-	695,000			695,000
Vehicles																
287301	Public Works Compact End Loader	155,000	-	-	155,000	-	-	-	-	-	-	-	155,000			-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	273,000	-	-	273,000	-	-	-	-	-	-	-	273,000			-
287303	Public Works Dump Truck - Replace Vehicle 192	73,000	-	-	73,000	-	-	-	-	-	-	-	73,000			-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	114,000	-	-	114,000	-	-	-	-	-	-	-	114,000			-
287406	Parks Pickup - Replace Vehicle 596	37,000	-	-	37,000	-	-	-	-	-	-	-	37,000			-
288502	Streets & Stormwater End Loader	325,000	-	-	260,000	-	65,000	-	-	-	-	65,000	260,000			-
281401	Pool Vehicle - Replace Vehicle 325	36,000	-	-	36,000	-	-	-	-	-	-	-	36,000			-
287201	Building Inspection SUV - Replace Vehicle 323	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000			-
287202	Building Maintenance Car - Replace Vehicle 324	35,000	-	-	35,000	-	-	-	-	-	-	-	35,000			-
287601	Fire Department Engine - Replace Vehicle E-3	800,000	-	-	800,000	-	-	-	-	-	-	-	800,000			-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	60,000	-	-	60,000	-	-	-	-	-	-	-	60,000			-
287603	EMS Response SUV - Replace Vehicle 882	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000			-
Vehicles Total		2,013,000	-	-	1,948,000	-	65,000	-	-	-	-	65,000	1,948,000			-
Park Improvements																
304004	Thoreau Park Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000			150,000
264006	Bicycle Skills Facility - Location TBD	175,000	175,000	-	-	-	-	-	-	175,000	-	-	-			-
Park Improvements Total		325,000	325,000	-	-	-	-	-	-	175,000	-	-	150,000			150,000
Facilites																
191305	Public Works Campus	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000			1,000,000
281201	Westside Community Service Building Boiler Replacement	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000			10,000
281601	Fire/EMS Station #1 HVAC Units	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000			300,000
Facilites Total		1,310,000	1,310,000	-	-	-	-	-	-	-	-	-	1,310,000			1,310,000
Water Pollution Control Facility																
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-			-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-			-
238107	Replace Biosolid Transfer Pumps	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-			-
248106	Replace Aeration Channel Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-			-
248107	Replace 80 Kw Portable Generator	40,000	-	-	-	40,000	-	-	-	-	-	40,000	-			-
258103	Replace Grit Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-			-
268102	Replace Anoxic Tank Mixers	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-			-
288103	Upgrade Wyndham Hills Liftstation	100,000	-	-	-	100,000	-	-	-	-	-	100,000	-			-
298103	Rehab Final Clarifier #2	150,000	-	-	-	150,000	-	-	-	-	-	150,000	-			-
Water Pollution Control Facility Total		895,000	-	-	-	895,000	-	-	-	-	-	895,000	-			-
Stormwater Utility																
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-			-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-			-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

Project # Project Name		2028 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2028 BORROWING	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,506,973	-	-	-	-	-	1,506,973	-	-	-	1,506,973	-	-
285001	Ford F250 4x4 Pickup Truck #183	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285002	Ford Transit 350 Utility Van - #184	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285003	Southeast City Loop - LRP #17	810,000	-	-	-	-	-	810,000	-	-	-	810,000	-	-
Sun Prairie Utilities Total		2,476,973	-	-	-	-	-	2,476,973	-	-	-	2,476,973	-	-
		13,978,973	6,925,000	-	1,948,000	989,000	741,000	3,375,973	-	175,000	-	5,105,973	8,698,000	6,750,000
DEBT	Debt Issuance Costs	173,960	135,000	-	38,960	-	-	-	-	-	-	-	173,960	135,000
Grand Total		14,152,933	7,060,000	-	1,986,960	989,000	741,000	3,375,973	-	175,000	-	5,105,973	8,871,960	6,885,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2029

		2029	PROJECT COSTS					FUNDING SOURCES				2029	BORROWING	
		PROJECT ESTIMATE	City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees	Retained Earnings	BORROWING	Levy Funded
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
266005	Town Hall Road Reconstruction	1,578,000	853,000	-	-	20,000	157,000	548,000	-	-	-	548,000	1,030,000	853,000
276011	Schumann Street Reconstruction	718,000	365,000	-	-	1,000	140,000	212,000	-	-	-	212,000	506,000	365,000
286003	Fairchild/Harmon/Schumann/Stull Reconstruction	1,937,000	1,049,000	-	-	5,000	298,000	585,000	-	-	-	585,000	1,352,000	1,049,000
Street Reconstruction Total		4,258,000	2,292,000	-	-	26,000	595,000	1,345,000	-	-	-	1,345,000	2,913,000	2,292,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
244005	Carriage Hills Park Parking Lot Rehabilitation	37,700	37,700	-	-	-	-	-	-	-	-	-	37,700	37,700
266013	N Heatherstone/N Westmount/Selkirk Pave Rehab	1,091,000	1,041,000	-	-	17,000	17,000	16,000	-	1,041,000	-	16,000	34,000	-
276020	Andrews Drive and School Street Pave Rehab	451,000	306,000	-	-	3,000	13,000	129,000	-	-	-	129,000	322,000	306,000
296032	O'Keeffe Avenue and Smith's Crossing Pavement Rehab	1,588,000	1,565,000	-	-	7,000	6,000	10,000	-	-	-	10,000	1,578,000	1,565,000
306019	North/Union/Jones Pavement Rehab	487,000	385,000	-	-	93,000	3,000	6,000	-	-	-	6,000	481,000	385,000
Street Pavement Rehabilitation Total		3,729,700	3,409,700	-	-	120,000	39,000	161,000	-	1,041,000	-	161,000	2,527,700	2,368,700
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
256043	Stone Quarry Road Trail	365,000	365,000	-	-	-	-	-	-	-	-	-	365,000	365,000
296030	CTH C Multi-Use Path Gap	148,000	148,000	-	-	-	-	-	-	-	-	-	148,000	148,000
Multimodal Total		713,000	713,000	-	-	-	-	-	-	-	-	-	713,000	713,000
Vehicles														
247307	Public Works Endloader - Replace Vehicle 151	377,000	-	-	377,000	-	-	-	-	-	-	-	377,000	-
297302	Public Works Pickup - Replace Vehicle 195	59,000	-	-	59,000	-	-	-	-	-	-	-	59,000	-
297303	Public Works Dump Truck - Replace Vehicle 198	77,000	-	-	77,000	-	-	-	-	-	-	-	77,000	-
297201	Building Inspection SUV - Replace Vehicle 328	41,000	-	-	41,000	-	-	-	-	-	-	-	41,000	-
297202	Building Inspection Pickup - Replace Vehicle 326	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
297304	Air Compressor - Replace Vehicle 278	26,000	-	-	26,000	-	-	-	-	-	-	-	26,000	-
297305	Public Works End Loader - Replace Vehicle 197	180,807	-	-	180,807	-	-	-	-	-	-	-	180,807	-
297306	Public Works Car - Replace Vehicle 327	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000	-
297501	Police Chief's Car - Replace Vehicle 30	72,000	-	-	72,000	-	-	-	-	-	-	-	72,000	-
297601	EMS Response SUV - Replace Vehicle 884	68,250	-	-	68,250	-	-	-	-	-	-	-	68,250	-
Vehicles Total		988,057	-	-	988,057	-	-	-	-	-	-	-	988,057	-
Park Improvements														
264005	Sunset Park - Outdoor Classroom	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
274007	Blooming Meadows Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
284004	Carriage Hills Estates Park Improvements & Playground Replacement	350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
304003	Windy Ridge Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
234033	Sheehan Park East Shelter/Restroom Reconstruction	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
294001	Uplands Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	85,000	85,000	-	-	-	-	-	-	-	-	-	85,000	85,000
Park Improvements Total		940,000	940,000	-	-	-	-	-	-	25,000	-	-	915,000	915,000
Facilites														
191305	Public Works Campus	16,500,000	10,650,000	-	-	-	5,850,000	-	-	-	-	-	16,500,000	10,650,000
281201	Westside Community Service Building Boiler Replacement	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
Facilites Total		16,800,000	10,950,000	-	-	-	5,850,000	-	-	-	-	-	16,800,000	10,950,000
Water Pollution Control Facility														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
258101	Replace 2 Digester Boilers/Heat Exchangers	480,000	-	-	-	480,000	-	-	-	-	-	-	480,000	-
258107	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
298102	Rehab Final Clarifier #4	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000	-
Water Pollution Control Facility Total		1,055,000	-	-	-	1,055,000	-	-	-	-	-	-	1,055,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2029

Project #Project Name		2029 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2029 BORROWING	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,522,043	-	-	-	-	-	1,522,043	-	-	-	1,522,043	-	-
295001	Ford Transit 350 Utility Van - #191	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
295002	Ford F350 4x4 Utility Truck - #192	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
Sun Prairie Utilities Total		1,682,043	-	-	-	-	-	1,682,043	-	-	-	1,682,043	-	-
		30,365,800	18,304,700	-	988,057	1,201,000	6,684,000	3,188,043	-	1,066,000	-	3,188,043	26,111,757	17,238,700
DEBT	Debt Issuance Costs	522,235	344,774	-	19,761	24,020	133,680	-	-	-	-	-	522,235	344,774
Grand Total		30,888,035	18,649,474	-	1,007,818	1,225,020	6,817,680	3,188,043	-	1,066,000	-	3,188,043	26,633,992	17,583,474



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

Project # Project Name		2030 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2030 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
216054	Wilburn Road Reconstruction	844,000	401,000	-	-	166,000	111,000	166,000	-	-	-	443,000	401,000	401,000
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
266004	Michigan/Steward/Wisconsin Reconstruction	2,495,000	1,533,000	-	-	5,000	251,000	706,000	-	-	-	962,000	1,533,000	1,533,000
286004	Broome/Kuhle/Sandridge/Scenic Ridge Recon	2,009,000	1,316,000	-	-	17,000	288,000	388,000	-	-	-	693,000	1,316,000	1,316,000
Street Reconstruction Total		5,373,000	3,275,000	-	-	188,000	650,000	1,260,000	-	-	-	2,098,000	3,275,000	3,275,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
286014	Campfire/Powder Horn/Timber Pave Rehab	285,000	276,000	-	-	3,000	3,000	3,000	-	-	-	9,000	276,000	276,000
306013	Columbus/Progress Pavement Rehab	904,000	876,000	-	-	12,000	8,000	8,000	-	-	-	28,000	876,000	876,000
306014	Calico and Pony Pavement Rehab	347,000	322,000	-	-	6,000	14,000	5,000	-	-	-	25,000	322,000	322,000
306017	S Bristol St & W Lane St Road Improvements	295,000	264,000	-	-	22,000	6,000	3,000	-	-	-	31,000	264,000	264,000
Street Pavement Rehabilitation Total		1,906,000	1,813,000	-	-	43,000	31,000	19,000	-	-	-	93,000	1,813,000	1,813,000
Multimodal														
226034	Clarmar Drive Sidewalk	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000	55,000
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
296030	CTH C Multi-Use Path Gap	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
Multimodal Total		375,000	375,000	-	-	-	-	-	-	-	-	-	375,000	375,000
Vehicles														
297301	Public Works Patrol Truck - Replace Vehicle 130	268,000	-	-	268,000	-	-	-	-	-	-	-	268,000	-
307501	Assistant Police Chief's Car - Replace Vehicle 32	74,000	-	-	74,000	-	-	-	-	-	-	-	74,000	-
307601	Fire Department SUV - Replace Vehicle C-1	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
Vehicles Total		407,000	-	-	407,000	-	-	-	-	-	-	-	407,000	-
Park Improvements														
264005	Sunset Park - Outdoor Classroom	200,000	200,000	-	-	-	-	-	-	200,000	-	-	-	-
304001	Wyndham Hills Park Rehabilitation	375,000	375,000	-	-	-	-	-	-	-	-	-	375,000	375,000
234033	Sheehan Park East Shelter/Restroom Reconstruction	500,000	500,000	-	-	-	-	-	-	-	-	-	500,000	500,000
Park Improvements Total		1,075,000	1,075,000	-	-	-	-	-	-	200,000	-	-	875,000	875,000
Facilities														
301601	Communication Building Replacement	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
Facilities Total		125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
Equipment														
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
Equipment Total		70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
Water Pollution Control Facility														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
298101	Replace UV Light System	750,000	-	-	-	750,000	-	-	-	-	-	750,000	-	-
308102	Replace TV Truck	325,000	-	-	-	325,000	-	-	-	-	-	325,000	-	-
Water Pollution Control Facility Total		1,425,000	-	-	-	1,425,000	-	-	-	-	-	1,425,000	-	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,537,263	-	-	-	-	-	1,537,263	-	-	-	1,537,263	-	-
305001	Ford F350 4x4 Utility Truck - #TBD	70,000	-	-	-	-	-	70,000	-	-	-	70,000	-	-
305002	Ford Pickup Truck - #TBD	45,000	-	-	-	-	-	45,000	-	-	-	45,000	-	-
305003	East City Loop - LRP #18	909,000	-	-	-	-	-	909,000	-	-	-	909,000	-	-
Sun Prairie Utilities Total		2,591,263	-	-	-	-	-	2,591,263	-	-	-	2,591,263	-	-
DEBT Debt Issuance Costs		13,547,263	6,663,000	-	477,000	1,656,000	881,000	3,870,263	-	200,000	-	6,407,263	6,940,000	6,463,000
Grand Total		13,686,063	6,792,260	-	486,540	1,656,000	881,000	3,870,263	-	200,000	-	6,407,263	7,078,800	6,592,260



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2031

		2031 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2031 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
276012	Greenbriar/Oakland/Wisconsin Reconstruction	2,063,000	1,470,000	-	-	3,000	49,000	541,000	-	-	-	541,000	1,522,000	1,470,000
276013	Amber/Hart/Severson Recon	2,212,000	1,601,000	-	-	7,000	129,000	475,000	-	-	-	475,000	1,737,000	1,601,000
Street Reconstruction Total		4,300,000	3,096,000	-	-	10,000	178,000	1,016,000	-	-	-	1,016,000	3,284,000	3,096,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236017	Brighton, Lynwood, Virdon and Bethany Pave Rehab	391,000	368,000	-	-	9,000	7,000	7,000	-	-	-	7,000	384,000	368,000
286016	Columbus and Church Street Pavement Rehab	1,271,000	1,190,000	-	-	50,000	19,000	12,000	-	-	-	12,000	1,259,000	1,190,000
306018	Abbott/Chadsworth/Chalfont/Eddington Pave Rehab	803,000	763,000	-	-	22,000	9,000	9,000	-	-	-	9,000	794,000	763,000
Street Pavement Rehabilitation Total		2,540,000	2,396,000	-	-	81,000	35,000	28,000	-	-	-	28,000	2,512,000	2,396,000
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
298501	Stormwater Utility Truck - Replace Vehicle 822	113,116	-	-	-	-	113,116	-	-	-	-	-	113,116	-
307301	Public Works Tandem Axle Partol Truck - Replace vehicle 131	316,000	-	-	316,000	-	-	-	-	-	-	-	316,000	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	77,000	-	-	77,000	-	-	-	-	-	-	-	77,000	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	177,000	-	-	177,000	-	-	-	-	-	-	-	177,000	-
317303	Public Works Patrol Truck - Replace Vehicle 132	281,000	-	-	281,000	-	-	-	-	-	-	-	281,000	-
317501	Police Department SUV - Replace Vehicle 41	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
317502	Police Department SUV - Replace Vehicle 42	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
Vehicles Total		1,094,116	-	-	981,000	-	113,116	-	-	-	-	-	1,094,116	-
Park Improvements														
304005	Liberty Community Park Rehabilitation	380,000	380,000	-	-	-	-	-	-	-	-	-	380,000	380,000
314001	Renstone Park Rehabilitation	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
314002	Fox Point Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
Park Improvements Total		670,000	670,000	-	-	-	-	-	-	-	-	-	670,000	670,000
Water Pollution Control Facility														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
288102	Replace Grit Washer	800,000	-	-	-	800,000	-	-	-	-	-	-	800,000	-
308101	Replace Fine Screen & Washer Compactor	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-
Water Pollution Control Facility Total		1,650,000	-	-	-	1,650,000	-	-	-	-	-	-	1,650,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,552,636	-	-	-	-	-	1,552,636	-	-	-	1,552,636	-	-
Sun Prairie Utilities Total		1,582,636	-	-	-	-	-	1,582,636	-	-	-	1,582,636	-	-
		12,236,752	6,362,000	-	981,000	1,741,000	526,116	2,626,636	-	-	-	2,626,636	9,610,116	6,362,000
DEBT	Debt Issuance Costs	192,202	127,240	-	19,620	34,820	10,522	-	-	-	-	-	192,202	127,240
Grand Total		12,428,954	6,489,240	-	1,000,620	1,775,820	536,638	2,626,636	-	-	-	2,626,636	9,802,318	6,489,240



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2032

Project # Project Name		2032 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2032 BORROWING	BORROWING	Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
296001	Linnerud/Marshview/Craftsman Street Improvements	1,705,000	1,593,000	-	-	11,000	95,000	6,000	-	-	-	112,000	1,593,000	1,593,000
326001	Wetland Trail Extension	672,000	500,000	-	-	-	70,000	102,000	-	-	-	172,000	500,000	500,000
Street Reconstruction Total		2,402,000	2,118,000	-	-	11,000	165,000	108,000	-	-	-	284,000	2,118,000	2,118,000
Street Pavement Rehabilitation														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
296010	Baneberry/Foxglove/Prairie Rose Pave Rehab	1,056,000	1,006,000	-	-	15,000	13,000	22,000	-	-	-	50,000	1,006,000	1,006,000
296011	S. Musket Ridge/Sweet Grass Pave Rehab	349,000	330,000	-	-	7,000	4,000	8,000	-	-	-	19,000	330,000	330,000
296014	Steven Street & Courts Pavement Rehabilitation	319,000	304,000	-	-	9,000	1,000	5,000	-	-	-	15,000	304,000	304,000
296015	Carrington/Essex/Chalfont/Eddington Pavement Rehab	485,000	460,000	-	-	15,000	5,000	5,000	-	-	-	25,000	460,000	460,000
296017	Kroncke Drive Pavement Rehab	182,000	176,000	-	-	3,000	1,000	2,000	-	-	-	6,000	176,000	176,000
306011	Stonewood and Tower Pave Rehab	383,000	363,000	-	-	8,000	5,000	7,000	-	-	-	20,000	363,000	363,000
306012	School Street Pave Rehab	261,000	250,000	-	-	5,000	2,000	4,000	-	-	-	11,000	250,000	250,000
306015	Corporate Center & Commerce Pavement Rehab	254,000	243,000	-	-	6,000	2,000	3,000	-	-	-	11,000	243,000	243,000
306016	Valley Ridge/Gas Light/Featherwood Pavement Rehab	374,000	347,000	-	-	17,000	5,000	5,000	-	-	-	27,000	347,000	347,000
306020	Atcheson Avenue Pavement Rehab	151,000	146,000	-	-	3,000	1,000	1,000	-	-	-	5,000	146,000	146,000
Street Pavement Rehabilitation Total		3,889,000	3,700,000	-	-	88,000	39,000	62,000	-	-	-	189,000	3,700,000	3,700,000
Multimodal														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
327201	Building Inspection Ford Escape - Replace Vehicle 329	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,295,000	-	-	1,295,000	-	-	-	-	-	-	-	1,295,000	-
Vehicles Total		1,417,000	-	-	1,417,000	-	-	-	-	-	-	-	1,417,000	-
Park Improvements														
324001	Stoneridge Estates Community Park Rehabilitation	385,000	385,000	-	-	-	-	-	-	-	-	-	385,000	385,000
Park Improvements Total		385,000	385,000	-	-	-	-	-	-	-	-	-	385,000	385,000
Water Pollution Control Facility														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
248105	Rehab/Replace Digester Covers	2,000,000	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-
Water Pollution Control Facility Total		2,350,000	-	-	-	2,350,000	-	-	-	-	-	2,350,000	-	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater Utility Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,568,162	-	-	-	-	-	1,568,162	-	-	-	1,568,162	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	47,300	-	-	-	-	-	47,300	-	-	-	47,300	-	-
Sun Prairie Utilities Total		1,645,462	-	-	-	-	-	1,645,462	-	-	-	1,645,462	-	-
DEBT Debt Issuance Costs		12,488,462	6,403,000	-	1,417,000	2,449,000	404,000	1,815,462	-	-	-	4,668,462	7,820,000	6,403,000
		156,400	128,060	-	28,340	-	-	-	-	-	-	-	156,400	128,060
Grand Total		12,644,862	6,531,060	-	1,445,340	2,449,000	404,000	1,815,462	-	-	-	4,668,462	7,976,400	6,531,060
UNFUNDED PROJECTS														
Street Reconstruction														
276013	Crystal/Ivory/Rickel Recon	2,439,000	1,484,000	-	-	27,000	385,000	543,000	-	-	-	955,000	1,484,000	1,484,000
296003	St. Albert the Great Reconstruction	3,225,000	3,100,000	-	-	24,000	96,000	5,000	-	-	-	125,000	3,100,000	3,100,000
296004	Stonehaven Drive Reconstruction	2,575,000	2,441,000	-	-	26,000	102,000	6,000	-	-	-	134,000	2,441,000	2,441,000
Street Reconstruction Total		8,239,000	7,025,000	-	-	77,000	583,000	554,000	-	-	-	1,214,000	7,025,000	7,025,000
Grand Total		8,239,000	7,025,000	-	-	77,000	583,000	554,000	-	-	-	1,214,000	7,025,000	7,025,000



STREETS PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
STREET PROJECTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Street Reconstruction											
216071	Street Investigation for Future Year Street Projects	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
236013	TID 14 Street Improvements	50,000	-	-	-	-	-	-	-	-	-
276014	N. Bird Street Reconstruction	2,142,000	-	-	-	710,000	-	-	-	-	-
296002	Commercial Avenue Reconstruction	1,555,000	-	-	-	-	-	-	-	-	-
236014	Coral Drive and Diamond Court Improvements	-	956,000	-	-	-	-	-	-	-	-
236018	Emerald Terrace Total Reconstruction	-	1,239,000	-	-	-	-	-	-	-	-
246022	Montana and Walmar Reconstruction	-	1,256,000	-	-	-	-	-	-	-	-
266003	Aspen and Vandenburg Recon	-	2,095,000	-	-	-	-	-	-	-	-
236004	Montana/Oakland/Woodward Reconstruction	-	-	1,179,000	-	-	-	-	-	-	-
246002	Lothe Street Reconstruction	-	-	330,000	-	-	-	-	-	-	-
236033	Clarmar Drive Extension	-	-	-	3,630,000	-	-	-	-	-	-
246004	Colorado Avenue & Walmar Drive Reconstruction	-	-	-	2,191,000	-	-	-	-	-	-
256022	Audley/Davison/Frederick Reconstruction	-	-	-	2,385,000	-	-	-	-	-	-
256023	Maynard, Robert & William Reconstruction	-	-	-	1,690,000	-	-	-	-	-	-
276022	Emerald Terrace and Garnet Drive Road Improvements	-	-	-	-	1,556,000	-	-	-	-	-
256021	Concord/Michigan/Peacock/Woodward Recon	-	-	-	-	-	2,463,000	-	-	-	-
286017	Summit Avenue Reconstruction	-	-	-	-	-	1,737,000	-	-	-	-
266005	Town Hall Road Reconstruction	-	-	-	-	-	-	1,578,000	-	-	-
276011	Schumann Street Reconstruction	-	-	-	-	-	-	718,000	-	-	-
286003	Fairchild/Harmon/Schumann/Stull Reconstruction	-	-	-	-	-	-	1,937,000	-	-	-
216054	Wilburn Road Reconstruction	-	-	-	-	-	-	-	844,000	-	-
266004	Michigan/Steward/Wisconsin Reconstruction	-	-	-	-	-	-	-	2,495,000	-	-
286004	Broome/Kuhle/Sandridge/Scenic Ridge Recon	-	-	-	-	-	-	-	2,009,000	-	-
276012	Greenbriar/Oakland/Wisconsin Reconstruction	-	-	-	-	-	-	-	-	2,063,000	-
276013	Amber/Hart/Severson Recon	-	-	-	-	-	-	-	-	2,212,000	-
296001	Linnerud/Marshview/Craftsman Street Improvements	-	-	-	-	-	-	-	-	-	1,705,000
326001	Wetland Trail Extension	-	-	-	-	-	-	-	-	-	672,000
Street Reconstruction Total		3,772,000	5,571,000	1,534,000	9,921,000	2,291,000	4,225,000	4,258,000	5,373,000	4,300,000	2,402,000

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Street Pavement Rehabilitation											
176018	Concrete Road Repair - Various	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
206023	Linnerud, O'Keeffe Pavement Rehab and Clarmar SW	648,000	-	-	-	-	-	-	-	-	-
236032	N. Thompson Road Pavement Rehabilitation	465,000	-	-	-	-	-	-	-	-	-
234005	Sheehan East Park Lower Parking Lot Rehabilitation	-	197,000	-	-	-	-	-	-	-	-
236005	Lincoln/Maynard/Paul/Woodland Street Recon	-	-	2,893,000	-	-	-	-	-	-	-
236030	Athletic/Fitness/Mill Run/Tower Pave Rehab	-	-	376,000	-	-	-	-	-	-	-



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
STREET PROJECTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
246011	Covey Street Pave Rehab	-	-	82,000	-	-	-	-	-	-	-
246012	Huntington/Sapphire/Colony/Rustic Pave Rehab	-	-	561,000	-	-	-	-	-	-	-
246013	Talon Place Pavement Rehab	-	-	272,000	-	-	-	-	-	-	-
256030	Lincoln and Union Pave Rehab	-	-	242,000	-	-	-	-	-	-	-
286015	N. Thompson Phase 1 Pave Rehab	-	-	419,000	-	-	-	-	-	-	-
256032	Apple/Cornwall/Oconto/Hunters Trail Pave Rehab	-	-	-	417,000	-	-	-	-	-	-
236031	Effingham/Insbroke/Broadway Pavement Rehab	-	-	-	-	637,000	-	-	-	-	-
256031	Stonehaven/Dolan/McMahon Pave Rehab	-	-	-	-	502,000	-	-	-	-	-
266010	Katherine/Meadowlark/Schuster Pavement Rehab	-	-	-	-	882,000	-	-	-	-	-
276021	Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	-	-	-	-	691,000	-	-	-	-	-
266011	Enterprise/Field/Greenfield/Spahn Pave Rehab	-	-	-	-	-	382,000	-	-	-	-
266012	Wilburn Road Pave Rehab	-	-	-	-	-	247,000	-	-	-	-
266015	Frawley/Gray Hawk/Hidden Valley Pave Rehab	-	-	-	-	-	506,000	-	-	-	-
296013	N. Thompson Phase 2 Pave Rehab	-	-	-	-	-	325,000	-	-	-	-
296016	N. Musket Ridge & Spoke Circle Pavement Rehab	-	-	-	-	-	304,000	-	-	-	-
244005	Carriage Hills Park Parking Lot Rehabilitation	-	-	-	-	-	-	37,700	-	-	-
266013	N Heatherstone/N Westmount/Selkirk Pave Rehab	-	-	-	-	-	-	1,091,000	-	-	-
276020	Andrews Drive and School Street Pave Rehab	-	-	-	-	-	-	451,000	-	-	-
296032	O'Keeffe Avenue and Smith's Crossing Pavement Rehab	-	-	-	-	-	-	1,588,000	-	-	-
306019	North/Union/Jones Pavement Rehab	-	-	-	-	-	-	487,000	-	-	-
286014	Campfire/Powder Horn/Timber Pave Rehab	-	-	-	-	-	-	-	285,000	-	-
306013	Columbus/Progress Pavement Rehab	-	-	-	-	-	-	-	904,000	-	-
306014	Calico and Pony Pavement Rehab	-	-	-	-	-	-	-	347,000	-	-
306017	S Bristol St & W Lane St Road Improvements	-	-	-	-	-	-	-	295,000	-	-
236017	Brighton, Lynwood, Virdon and Bethany Pave Rehab	-	-	-	-	-	-	-	-	391,000	-
286016	Columbus and Church Street Pavement Rehab	-	-	-	-	-	-	-	-	1,271,000	-
306018	Abbott/Chadsworth/Chalfont/Eddington Pave Rehab	-	-	-	-	-	-	-	-	803,000	-
296010	Baneberry/Foxglove/Prairie Rose Pave Rehab	-	-	-	-	-	-	-	-	-	1,056,000
296011	S. Musket Ridge/Sweet Grass Pave Rehab	-	-	-	-	-	-	-	-	-	349,000
296014	Steven Street & Courts Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	319,000
296015	Carrington/Essex/Chalfont/Eddington Pavement Rehab	-	-	-	-	-	-	-	-	-	485,000
296017	Kroncke Drive Pavement Rehab	-	-	-	-	-	-	-	-	-	182,000
306011	Stonewood and Tower Pave Rehab	-	-	-	-	-	-	-	-	-	383,000
306012	School Street Pave Rehab	-	-	-	-	-	-	-	-	-	261,000
306015	Corporate Center & Commerce Pavement Rehab	-	-	-	-	-	-	-	-	-	254,000
306016	Valley Ridge/Gas Light/Featherwood Pavement Rehab	-	-	-	-	-	-	-	-	-	374,000
306020	Atcheson Avenue Pavement Rehab	-	-	-	-	-	-	-	-	-	151,000
Street Pavement Rehabilitation Total		1,188,000	272,000	4,920,000	492,000	2,787,000	1,839,000	3,729,700	1,906,000	2,540,000	3,889,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Street Investigation for Future Year Street Projects
Project Number: 216071
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Borings and Utility infrastructure evaluations for the future years street reconstruction project design - City Engineering Staff will be working on designing projects one year ahead and require the boring and pipe televising data at an approximate cost of \$25,000. This will allow for better estimates of costs and project scope as the City moves into the next budget period.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Street reconstruction projects require engineering design to determine the proper road replacement. Staff utilizes existing subsoil information to determine proper road build. This work is contracted out to firms specializing in performing borings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	250,000
Other											0
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	250,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: TID 14 Street Improvements
Project Number: 236013
Useful Life: 25 years
Initiative Type: Downtown & Central Corridor Vibrancy
Category: Street Construction

Department: Engineering
Contact: Tom Veith
Priority: 3 - Average

Description

The Sun Prairie Stronger Plan indicated several streets that could be redesigned with future development around the Bristol and Main intersection. South Bristol Street and Lane Street are already being considered for reconstruction. However, a combination of construction with potential other street improvements and redevelopment shown by the Sun Prairie Stronger Plan would be more cost effective and allow alignment of multiple construction efforts. Without knowing the exact development in this area, staff felt it necessary to tentatively plan for the entire area. Likely to be paid via a new tax increment district (TID 14).

Justification

Strategic Plan: Downtown and Central Corridor Vibrancy This project aligns with the Downtown and Central Corridor Vibrancy strategic priority (Priority 1): As a way to attract businesses and developers to the area, the City should complete some of the engineering work for a regional stormwater facility. When development projects are proposed, the City would have a defined plan, allowing development to fit within the existing engineering work while practicing sustainable land use planning with the lowest cost impact to the district and City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	50000										50,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	50000										50,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	50,000	0	0	0	0	0	0	0	0	0	50,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: N. Bird Street Reconstruction
Project Number: 276014
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Phase 1 - N. Bird Street - Vandenburg to Stonehaven, Phase 2 - N. Bird Street - Windsor to Summit, The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	2142000				710000						2,852,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	2,142,000	0	0	0	710,000	0	0	0	0	0	2,852,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	1725000				698000						2,423,000
Park Fund											0
Stormwater Fund	215000				8000						223,000
Sun Prairie Utilities	197000				1000						198,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	5000				3000						8,000
Grants/Donations											0
Total	2,142,000	0	0	0	710,000	0	0	0	0	0	2,852,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Commercial Avenue Reconstruction
Project Number: 296002
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Commercial Avenue - S. Bird to Kroncke The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1555000										1,555,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,555,000	0	0	0	0	0	0	0	0	0	1,555,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	965000										965,000
Park Fund											0
Stormwater Fund	192000										192,000
Sun Prairie Utilities	394000										394,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	4000										4,000
Grants/Donations											0
Total	1,555,000	0	0	0	0	0	0	0	0	0	1,555,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



2024

Project Name:	Coral Drive and Diamond Court Improvements
Project Number:	236014
Useful Life:	25 years
Initiative Type:	Quality City Services
Category:	Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Coral Drive - Ivory to Beech [PR], Diamond Court - Emerald to end [PR], are scheduled for total reconstruction. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects. Coral Drive and Diamond Court are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

[illegible]

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[illegible]



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Emerald Terrace Total Reconstruction
Project Number: 236018
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Emerald Terrace - Coral to Davison The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street for these projects. New storm sewers will be added, and often the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services, Complete Transportation Network Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		1239000									1,239,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	1,239,000	0	0	0	0	0	0	0	0	1,239,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		903000									903,000
Park Fund											0
Stormwater Fund		274000									274,000
Sun Prairie Utilities		5000									5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		57000									57,000
Grants/Donations											0
Total	0	1,239,000	0	0	0	0	0	0	0	0	1,239,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Montana and Walmar Reconstruction
Project Number: 246022
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Montana Avenue - N. Thompson to Walmar, Walmar Drive - Pennsylvania to Windsor (HWY 19), The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street for these projects. New storm sewers will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets typically require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		1256000									1,256,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	1,256,000	0	0	0	0	0	0	0	0	1,256,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		916500									916,500
Park Fund											0
Stormwater Fund		295000									295,000
Sun Prairie Utilities		4500									4,500
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		40000									40,000
Grants/Donations											0
Total	0	1,256,000	0	0	0	0	0	0	0	0	1,256,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Aspen and Vandenburg Recon
Project Number: 266003
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Aspen Place - N Pine to Juniper, Vandenburg Street - N Pine to N Bird

The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		2095000									2,095,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	2,095,000	0	0	0	0	0	0	0	0	2,095,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		874000									874,000
Park Fund											0
Stormwater Fund		319000									319,000
Sun Prairie Utilities		804000									804,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		98000									98,000
Grants/Donations											0
Total	0	2,095,000	0	0	0	0	0	0	0	0	2,095,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Montana/Oakland/Woodward Reconstruction
Project Number: 236004
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Montana Avenue - Walmar to STH 19, Oakland Avenue - Montana to Pennsylvania, Woodward Drive - Montana to Pennsylvania The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street for these projects. New storm sewers will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets typically require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			1179000								1,179,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	1,179,000	0	0	0	0	0	0	0	1,179,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			995500								995,500
Park Fund											0
Stormwater Fund			137000								137,000
Sun Prairie Utilities			7500								7,500
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			39000								39,000
Grants/Donations											0
Total	0	0	1,179,000	0	0	0	0	0	0	0	1,179,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Lothe Street Reconstruction
Project Number: 246002
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Lothe Street - Covey to S Bird

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			330000								330,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	330,000	0	0	0	0	0	0	0	330,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			219000								219,000
Park Fund											0
Stormwater Fund			90000								90,000
Sun Prairie Utilities			3000								3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			18000								18,000
Grants/Donations											0
Total	0	0	330,000	0	0	0	0	0	0	0	330,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Clarmar Drive Extension
Project Number: 236033
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Construction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Clarmar Drive extension consists of connecting the end of Clarmar Drive near Percheron Trail intersection to Bailey Road. This project would include DNR permitting through a wetland, off-street bike path and on-street bike lanes and roadway.

Justification

Strategic Plan: Complete Transportation Network - This would be a key connection that would benefit City services that currently exist on Bailey improved access to the west side and central Sun Prairie. This would assist in connecting regional transportation of streets and bike paths that is consistent with MPO master plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				3630000							3,630,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	3,630,000	0	0	0	0	0	0	3,630,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				612000							612,000
Park Fund											0
Stormwater Fund				100000							100,000
Sun Prairie Utilities				7000							7,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				7000							7,000
Grants/Donations				2904000							2,904,000
Total	0	0	0	3,630,000	0	0	0	0	0	0	3,630,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Colorado Avenue & Walmar Drive Reconstruction
Project Number: 246004
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Colorado Avenue - Thompson to Broadway, Walmar Drive - Wyoming to Michigan This street is scheduled for total reconstruction. The typical reconstruction project involves construction contained within the right-of-way. All curb and gutter, bituminous asphalt pavement, and crushed aggregate base course are replaced. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced as well. Sanitary sewer upgrades or repairs are considered as well.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed for total reconstruction are typically older streets; generally more than 30 years past the original construction date. During the total reconstruction process, storm sewer inlets and pipes and active sump pumps are added or replaced.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				2191000							2,191,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	2,191,000	0	0	0	0	0	0	2,191,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				1206000							1,206,000
Park Fund											0
Stormwater Fund				184000							184,000
Sun Prairie Utilities				786000							786,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				15000							15,000
Grants/Donations											0
Total	0	0	0	2,191,000	0	0	0	0	0	0	2,191,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Audley/Davison/Frederick Reconstruction
Project Number: 256022
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Audley Drive - Buena Vista to Wilson, Davison Drive - Buena Vista to Emerald Terrace, Frederick Street - Amber to N Bird The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				2385000							2,385,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	2,385,000	0	0	0	0	0	0	2,385,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				2034000							2,034,000
Park Fund											0
Stormwater Fund				15000							15,000
Sun Prairie Utilities				261000							261,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				75000							75,000
Grants/Donations											0
Total	0	0	0	2,385,000	0	0	0	0	0	0	2,385,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Maynard, Robert & William Reconstruction
Project Number: 256023
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Maynard Drive - Robert to Summit, Robert Drive - Maynard to Maynard, William Drive - Summit to Robert The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				1690000							1,690,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	1,690,000	0	0	0	0	0	0	1,690,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				1117000							1,117,000
Park Fund											0
Stormwater Fund				139000							139,000
Sun Prairie Utilities				372000							372,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				62000							62,000
Grants/Donations											0
Total	0	0	0	1,690,000	0	0	0	0	0	0	1,690,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



2027

Project Name:	Emerald Terrace and Garnet Drive Road Improvements		
Project Number:	276022	Department:	Engineering
Useful Life:	25 years	Contact:	Tom Veith
Initiative Type:	Quality City Services	Priority:	4 - High
Category:	Street Reconstruction		

Description

Streets Included: Emerald Terrace - Crystal to Coral [TR], Garnet Drive - Buena Vista to Coral are scheduled for total reconstruction. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects. Coral Drive and Diamond Court are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					1556000						1,556,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	1,556,000	0	0	0	0	0	1,556,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					993000						993,000
Park Fund											0
Stormwater Fund					126000						126,000
Sun Prairie Utilities					359000						359,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					78000						78,000
Grants/Donations											0
Total	0	0	0	0	1,556,000	0	0	0	0	0	1,556,000

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CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Concord/Michigan/Peacock/Woodward Recon
Project Number: 256021
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Concord Drive - Oakland to Broadway, Michigan Avenue - Woodward to Broadway, Peacock Court - Concord to End, Woodward Drive - Pennsylvania to Oakland The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street for these projects. New storm sewers will be added, and oftentimes the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						2463000					2,463,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	2,463,000	0	0	0	0	2,463,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						1834000					1,834,000
Park Fund											0
Stormwater Fund						173000					173,000
Sun Prairie Utilities						451000					451,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						5000					5,000
Grants/Donations											0
Total	0	0	0	0	0	2,463,000	0	0	0	0	2,463,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Summit Avenue Reconstruction
Project Number: 286017
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Summit Avenue - Bird to Klubertanz. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						1737000					1,737,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	1,737,000	0	0	0	0	1,737,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						982000					982,000
Park Fund											0
Stormwater Fund						282000					282,000
Sun Prairie Utilities						422000					422,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						51000					51,000
Grants/Donations											0
Total	0	0	0	0	0	1,737,000	0	0	0	0	1,737,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Town Hall Road Reconstruction
Project Number: 266005
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Town Hall Road - STH 19 to Swordleaf Town Hall Road is part of the Habitat Humanity Town Hall Crossing Subdivision. City is looking to agree to the reconstruction of Town Hall Road. This rural road cross-section would be converted to a urban cross-section with curb and gutter, multi-use path. Storm sewer and water main will be included in the project.

Justification

Strategic Plan: Quality City Services, Complete Transportation Network, Housing and Neighborhoods - Reconstructing this street provides assistance to Habitat for Humanity in providing affordable housing within the Town Hall Crossing subdivision.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							1578000				1,578,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	1,578,000	0	0	0	1,578,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							853000				853,000
Park Fund											0
Stormwater Fund							157000				157,000
Sun Prairie Utilities							548000				548,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							20000				20,000
Grants/Donations											0
Total	0	0	0	0	0	0	1,578,000	0	0	0	1,578,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Schumann Street Reconstruction
Project Number: 276011
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Schumann Street - N Pine to Andrews The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							718000				718,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	718,000	0	0	0	718,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							365000				365,000
Park Fund											0
Stormwater Fund							140000				140,000
Sun Prairie Utilities							212000				212,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							1000				1,000
Grants/Donations											0
Total	0	0	0	0	0	0	718,000	0	0	0	718,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Fairchild/Harmon/Schumann/Stull Reconstruction
Project Number: 286003
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Fairchild Street - Vandenburg to Schumann, Harmon Circle - Schumann to End, Schumann Street - Andrews to N Bird, Stull Street - Vandenburg to Schumann The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							1937000				1,937,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	1,937,000	0	0	0	1,937,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							1049000				1,049,000
Park Fund											0
Stormwater Fund							298000				298,000
Sun Prairie Utilities							585000				585,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							5000				5,000
Grants/Donations											0
Total	0	0	0	0	0	0	1,937,000	0	0	0	1,937,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Wilburn Road Reconstruction
Project Number: 216054
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Wilburn Road - Haynes to City Limits The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services, Complete Transportation Network Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets typically require extensive upgrades to existing underground utilities. Due to these factors the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								844000			844,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	844,000	0	0	844,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								401000			401,000
Park Fund											0
Stormwater Fund								111000			111,000
Sun Prairie Utilities								166000			166,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								166000			166,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	844,000	0	0	844,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Michigan/Steward/Wisconsin Reconstruction
Project Number: 266004
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Michigan Avenue - N Thompson to Walmar, Steward Court - Steward to End, Steward Drive - Michigan to Wisconsin, Wisconsin Avenue - N Thompson to Steward The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								2495000			2,495,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	2,495,000	0	0	2,495,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								1533000			1,533,000
Park Fund											0
Stormwater Fund								251000			251,000
Sun Prairie Utilities								706000			706,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								5000			5,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	2,495,000	0	0	2,495,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Broome/Kuhle/Sandridge/Scenic Ridge Recon
Project Number: 286004
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Broome Street - Grandview to Tower, Kuhle Drive - Broome to Stonehaven, Sandridge Trail - Kuhle to 580' West, Scenic Ridge Pass - Tower to Grandview The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								2009000			2,009,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	2,009,000	0	0	2,009,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								1316000			1,316,000
Park Fund											0
Stormwater Fund								288000			288,000
Sun Prairie Utilities								388000			388,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								17000			17,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	2,009,000	0	0	2,009,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Greenbriar/Oakland/Wisconsin Reconstruction
Project Number: 276012
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Greenbriar Drive - Wisconsin to Oakland Avenue - Pennsylvania to Woodward, Wisconsin Avenue - Greenbriar to Waldorf The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services, Complete Transportation Network Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									2063000		2,063,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	2,063,000	0	2,063,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									1470000		1,470,000
Park Fund											0
Stormwater Fund									49000		49,000
Sun Prairie Utilities									541000		541,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									3000		3,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	2,063,000	0	2,063,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Amber/Hart/Severson Recon
Project Number: 276013
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Amber Trail - Beech to Emerald, Hart Road - W. Main to End, Severson Drive - Emerald to Amber The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									2212000		2,212,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	2,212,000	0	2,212,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									1601000		1,601,000
Park Fund											0
Stormwater Fund									129000		129,000
Sun Prairie Utilities									475000		475,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									7000		7,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	2,212,000	0	2,212,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Linnerud/Marshview/Craftsman Street Improvements
Project Number: 296001
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Reconstruction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Linnerud Drive (TR) - S. Walker to Bird, Marshview Drive (PR) - Linnerud to Learning (+1420'), Craftsman Way (PR) - S. Bird to Linnerud The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. Streets considered for the Pavement Rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										1705000	1,705,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	1,705,000	1,705,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										1593000	1,593,000
Park Fund											0
Stormwater Fund										95000	95,000
Sun Prairie Utilities										6000	6,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										11000	11,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	1,705,000	1,705,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Wetland Trail Extension
Project Number: 326001
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Construction

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Wetland Trail extension consists of connecting two Wetland Trail dead-ends to create interconnectivity between growing neighborhoods and commercial properties. This will also reduce trips onto Grand Avenue and Thompson Road. This project would include DNR permitting through a wetland, sidewalks and roadway.

Justification

Strategic Plan: Complete Transportation Network - This would be a key connection that would benefit City services by reducing trips onto busy arterials improved access to the west side and central Sun Prairie. This would assist in connecting regional transportation of streets and sidewalks that is consistent with MPO master plan. This was also agreed to be a city cost as part of previous developer agreements with neighboring property owners.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										672000	672,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	672,000	672,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										500000	500,000
Park Fund											0
Stormwater Fund										70000	70,000
Sun Prairie Utilities										102000	102,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	672,000	672,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Concrete Road Repair - Various
Project Number: 176018
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Public Works
Contact: Benjamin John
Priority: 3 - Average

Description

Repair sections of concrete on Grand Ave, Windsor Street, Main Street, and Linnerud Drive. Each street has sections of lateral and horizontal cracking, buckling, voids enter the concrete and crumbling of the material. These are large dollar repairs that need to be completed by contractors.

Justification

These repairs can be completed over a period of time, but some need to start within a year to avoid emergency repairs when the road fails and is impassable. This project aligns with the Quality City Services strategic priority by providing necessary repairs to concrete roadways throughout the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	750,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	750,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Linnerud, O'Keeffe Pavement Rehab and Clarmar SW
Project Number: 206023
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Linnerud Drive - O'Keeffe to Clarmar O'Keeffe Avenue - Plat line to Sunfield Clarmar Drive Sidewalk - Echo to Linnerud (new) This street is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	648000										648,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	648,000	0	0	0	0	0	0	0	0	0	648,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	636000										636,000
Park Fund											0
Stormwater Fund	4000										4,000
Sun Prairie Utilities	4000										4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	4000										4,000
Grants/Donations											0
Total	648,000	0	0	0	0	0	0	0	0	0	648,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: N. Thompson Road Pavement Rehabilitation
Project Number: 236032
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: N Thompson - Windsor (HWY 19) to St Albert North Thompson is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	465000										465,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	465,000	0	0	0	0	0	0	0	0	0	465,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	459000										459,000
Park Fund											0
Stormwater Fund	2000										2,000
Sun Prairie Utilities	2000										2,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	2000										2,000
Grants/Donations											0
Total	465,000	0	0	0	0	0	0	0	0	0	465,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Sheehan East Park Lower Parking Lot Rehabilitation
Project Number: 234005
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

Parking lot rehabilitation of mill and overlay for Sheehan East lower parking lot.

Justification

The Sheehan East lower parking lot was installed in 1975 and is in poor condition. The reconstruction of this parking lot is expected to provide another 25 years of service without major maintenance requirements. A delay in completing this reconstruction project could cause the parking lot to need a more expensive form of construction; requiring the replacement of the base course beneath the bituminous asphalt pavement. This project aligns with the Quality City Services strategic priority by providing for an updated parking area for Sheehan Park visitors.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		197000									197,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	197,000	0	0	0	0	0	0	0	0	197,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		197000									197,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	197,000	0	0	0	0	0	0	0	0	197,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							1500				1,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	1,500	0	0	0	1,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Lincoln/Maynard/Paul/Woodland Street Recon
Project Number: 236005
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Lincoln Drive - N. Bird to Paul, Maynard Drive - Paul to Union, Paul Street - Windsor to Woodland, Woodland Drive - Lincoln to Summit Sidewalk added to E. side of Union and Maynard Dr. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is also replaced. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			2893000								2,893,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	2,893,000	0	0	0	0	0	0	0	2,893,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			1672000								1,672,000
Park Fund											0
Stormwater Fund			327000								327,000
Sun Prairie Utilities			782000								782,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			112000								112,000
Grants/Donations											0
Total	0	0	2,893,000	0	0	0	0	0	0	0	2,893,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Athletic/Fitness/Mill Run/Tower Pave Rehab
Project Number: 236030
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Athletic Way - Fitness to Athletic Way (Private), Fitness Run - Athletic to Grandview, Mill Run Circle - Fitness to End, Tower Drive - Fitness to 450' East These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			376000								376,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	376,000	0	0	0	0	0	0	0	376,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			363000								363,000
Park Fund											0
Stormwater Fund			5000								5,000
Sun Prairie Utilities			4000								4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			4000								4,000
Grants/Donations											0
Total	0	0	376,000	0	0	0	0	0	0	0	376,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Covey Street Pave Rehab
Project Number: 246011
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Covey Street - Ring to Lothe

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			82000								82,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	82,000	0	0	0	0	0	0	0	82,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			23000								23,000
Park Fund											0
Stormwater Fund			5000								5,000
Sun Prairie Utilities			53000								53,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			1000								1,000
Grants/Donations											0
Total	0	0	82,000	0	0	0	0	0	0	0	82,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Huntington/Sapphire/Colony/Rustic Pave Rehab
Project Number: 246012
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Colony Circle - Huntington to end, Huntington Drive - Sapphire to Apple, Rustic Drive - Huntington to Clarmar, Sapphire Way - Huntington to Clarmar These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			561000								561,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	561,000	0	0	0	0	0	0	0	561,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			535000								535,000
Park Fund											0
Stormwater Fund			6000								6,000
Sun Prairie Utilities			4000								4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			16000								16,000
Grants/Donations											0
Total	0	0	561,000	0	0	0	0	0	0	0	561,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Talon Place Pavement Rehab
Project Number: 246013
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Talon Place - S Bird to S Bird

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			272000								272,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	272,000	0	0	0	0	0	0	0	272,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			264000								264,000
Park Fund											0
Stormwater Fund			1000								1,000
Sun Prairie Utilities			3000								3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			4000								4,000
Grants/Donations											0
Total	0	0	272,000	0	0	0	0	0	0	0	272,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Lincoln and Union Pave Rehab
Project Number: 256030
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Lincoln Court - Union to End, Lincoln Drive - W Elm to Union, Union Street - Windsor (STH 19) to Luther These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			242000								242,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	242,000	0	0	0	0	0	0	0	242,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			218000								218,000
Park Fund											0
Stormwater Fund			7000								7,000
Sun Prairie Utilities			3000								3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			14000								14,000
Grants/Donations											0
Total	0	0	242,000	0	0	0	0	0	0	0	242,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: N. Thompson Phase 1 Pave Rehab
Project Number: 286015
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: N. Thompson Road - W. Main to Windsor (HWY 19) These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			419000								419,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	419,000	0	0	0	0	0	0	0	419,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			406000								406,000
Park Fund											0
Stormwater Fund			3000								3,000
Sun Prairie Utilities			6000								6,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			4000								4,000
Grants/Donations											0
Total	0	0	419,000	0	0	0	0	0	0	0	419,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Apple/Cornwall/Oconto/Hunters Trail Pave Rehab
Project Number: 256032
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Apple Drive - Huntington to Clarmar, Cornwall Circle - Huntington to end, Oconto Drive - Hunter's Trl to Clarmar, Hunter's Trail - Oconto to O'Keeffe These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				417000							417,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	417,000	0	0	0	0	0	0	417,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				397000							397,000
Park Fund											0
Stormwater Fund				4000							4,000
Sun Prairie Utilities				4000							4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				12000							12,000
Grants/Donations											0
Total	0	0	0	417,000	0	0	0	0	0	0	417,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Effingham/Innsbrooke/Broadway Pavement Rehab
Project Number: 236031
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Broadway Drive - St Albert to Stonehaven Effingham Way - N Thompson to Innsbrooke Innsbrooke Drive - N Thompson to Eddington New Haven Circle - Broadway to end Summerton Court - Innsbrooke to end
These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					637000						637,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	637,000	0	0	0	0	0	637,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					607000						607,000
Park Fund											0
Stormwater Fund					5000						5,000
Sun Prairie Utilities					6000						6,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					19000						19,000
Grants/Donations											0
Total	0	0	0	0	637,000	0	0	0	0	0	637,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Stonehaven/Dolan/McMahon Pave Rehab
Project Number: 256031
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 3 - Average

Description

Streets Included: Stonehaven Drive - CTH C to Dolan, Dolan Drive - St Albert to Stonehaven, McMahon Drive - Dolan to Stonehaven These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					502000						502,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	502,000	0	0	0	0	0	502,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					478000						478,000
Park Fund											0
Stormwater Fund					5000						5,000
Sun Prairie Utilities					7000						7,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					12000						12,000
Grants/Donations											0
Total	0	0	0	0	502,000	0	0	0	0	0	502,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



Project Name:	Katherine/Meadowlark/Schuster Pavement Rehab		
Project Number:	266010	Department:	Engineering
Useful Life:	25 years	Contact:	Tom Veith
Initiative Type:	Quality City Services	Priority:	4 - High
Category:	Street Pavement Rehabilitation		

Streets Included:
Cardinal Crest Drive - Katherine to Town Hall; Katherine Drive - Carriage to Schuster; Meadowlark Drive - Schuster to Town Hall; Mockingbird Lane - Katherine to Cardinal Crest; Oriole Court - Katherine to End; Schuster Road - Derby to Town Hall; Hummingbird Court - Cardinal Crest to End; Sandpiper Court - Meadowlark to End.
These streets are scheduled for pavement rehabilitation, which includes full-depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.
This project will add sidewalk along Katherine Drive from the current sidewalk end to Schuster.

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

This project will connect the sidewalk on the south/east side of Katherine Drive. The sidewalk currently ends at Mockingbird Lane; this project would connect the sidewalk with the sidewalk on Schuster Road.

[illegible][illegible]



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab
Project Number: 276021
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Boulder Way - Stonehaven to Terrace Chase, Kuhle Drive - Stonehaven to Terrace Chase, Pebblebrook Trail - Stonehaven Terrace to End, Stonehaven Drive - Boulder Way to Bristol, Terrace Chase - Pebblebrook to Bristol
These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					691000						691,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	691,000	0	0	0	0	0	691,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					634000						634,000
Park Fund											0
Stormwater Fund					34000						34,000
Sun Prairie Utilities					8000						8,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					15000						15,000
Grants/Donations											0
Total	0	0	0	0	691,000	0	0	0	0	0	691,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Enterprise/Field/Greenfield/Spahn Pave Rehab
Project Number: 266011
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Enterprise Lane - Clarmar to Olympic, Field Court - Sunfield to End, Greenfield Circle - S. Walker to End, Spahn Circle - Greenfield to End These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						382000					382,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	382,000	0	0	0	0	382,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						366000					366,000
Park Fund											0
Stormwater Fund						4000					4,000
Sun Prairie Utilities						8000					8,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						4000					4,000
Grants/Donations											0
Total	0	0	0	0	0	382,000	0	0	0	0	382,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Wilburn Road Pave Rehab
Project Number: 266012
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Wilburn Road - Columbus to Haynes These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						247000					247,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	247,000	0	0	0	0	247,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						234000					234,000
Park Fund											0
Stormwater Fund						5000					5,000
Sun Prairie Utilities						4000					4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						4000					4,000
Grants/Donations											0
Total	0	0	0	0	0	247,000	0	0	0	0	247,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Frawley/Gray Hawk/Hidden Valley Pave Rehab
Project Number: 266015
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Frawley Drive - Blackwolf to Stonehaven, Gray Hawk Way - Frawley to Stonehaven, Hidden Valley Trail - Frawley to Plat These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						506000					506,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	506,000	0	0	0	0	506,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						483000					483,000
Park Fund											0
Stormwater Fund						5000					5,000
Sun Prairie Utilities						8000					8,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						10000					10,000
Grants/Donations											0
Total	0	0	0	0	0	506,000	0	0	0	0	506,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: N. Thompson Phase 2 Pave Rehab
Project Number: 296013
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

N. Thompson Road - St Albert to Stonehaven

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						325000					325,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	325,000	0	0	0	0	325,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						316000					316,000
Park Fund											0
Stormwater Fund						3000					3,000
Sun Prairie Utilities						2000					2,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						4000					4,000
Grants/Donations											0
Total	0	0	0	0	0	325,000	0	0	0	0	325,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: N. Musket Ridge & Spoke Circle Pavement Rehab
Project Number: 296016
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: N. Musket Ridge - STH 19 to Thomas, Spoke Circle - N Musket to End. This street is scheduled for Pavement Rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed. This project extends from State Highway 19 to Thomas.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the Pavement Rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						304000					304,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	304,000	0	0	0	0	304,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						280000					280,000
Park Fund											0
Stormwater Fund						4000					4,000
Sun Prairie Utilities						4000					4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						16000					16,000
Grants/Donations											0
Total	0	0	0	0	0	304,000	0	0	0	0	304,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Carriage Hills Park Parking Lot Rehabilitation
Project Number: 244005
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Public Works
Contact: Benjamin John
Priority: 3 - Average

Description

Parking lot rehabilitation of mill and overlay for Carriage Hills Community Park parking lot.

Justification

Parking lots considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Parking lots that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause the parking lot to need a more expensive form of construction: requiring the replacement of the base course beneath the bituminous asphalt pavement. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							37700				37,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	37,700	0	0	0	37,700
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							37700				37,700
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	37,700	0	0	0	37,700
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: N Heatherstone/N Westmount/Selkirk Pave Rehab
Project Number: 266013
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: N. Heatherstone Drive - HWY 19 to Brantford, N. Westmount Drive - HWY 19 to Rebel, Selkirk Drive - N. Heatherstone to Kelvington These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							1091000				1,091,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	1,091,000	0	0	0	1,091,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund							1041000				1,041,000
Stormwater Fund							17000				17,000
Sun Prairie Utilities							16000				16,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							17000				17,000
Grants/Donations											0
Total	0	0	0	0	0	0	1,091,000	0	0	0	1,091,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Andrews Drive and School Street Pave Rehab
Project Number: 276020
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Andrews Drive - Schumann to Vandenburg, School Street - Schumann to St Albert

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							451000				451,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	451,000	0	0	0	451,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							306000				306,000
Park Fund											0
Stormwater Fund							13000				13,000
Sun Prairie Utilities							129000				129,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							3000				3,000
Grants/Donations											0
Total	0	0	0	0	0	0	451,000	0	0	0	451,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: O'Keeffe Avenue and Smith's Crossing Pavement Rehab
Project Number: 296032
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Calico Court - Arabian to End, Calico Lane - Pony to Arabian, Pony Lane - Windsor to End These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							1588000				1,588,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	1,588,000	0	0	0	1,588,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							1565000				1,565,000
Park Fund											0
Stormwater Fund							6000				6,000
Sun Prairie Utilities							10000				10,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							7000				7,000
Grants/Donations											0
Total	0	0	0	0	0	0	1,588,000	0	0	0	1,588,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: North/Union/Jones Pavement Rehab
Project Number: 306019
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Jones Street - Main to Windsor, North Street - Main to Windsor, Union Street - Main to Windsor These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							487,000				487,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	487,000	0	0	0	487,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							385,000				385,000
Park Fund											0
Stormwater Fund							3,000				3,000
Sun Prairie Utilities							6,000				6,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							93,000				93,000
Grants/Donations											0
Total	0	0	0	0	0	0	487,000	0	0	0	487,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Campfire/Powder Horn/Timber Pave Rehab
Project Number: 286014
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Campfire Drive - Timber Ridge to N Musket Ridge, Powder Horn Road - Woodview to End, Timber Ridge - Harvest to Campfire

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								285000			285,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	285,000	0	0	285,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								276000			276,000
Park Fund											0
Stormwater Fund								3000			3,000
Sun Prairie Utilities								3000			3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								3000			3,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	285,000	0	0	285,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Columbus/Progress Pavement Rehab
Project Number: 306013
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Columbus Street - Stone Quarry to Progress, Progress Way - Science to Wilburn These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								904000			904,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	904,000	0	0	904,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								876000			876,000
Park Fund											0
Stormwater Fund								8000			8,000
Sun Prairie Utilities								8000			8,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								12000			12,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	904,000	0	0	904,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Calico and Pony Pavement Rehab
Project Number: 306014
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Calico Court - Arabian to End, Calico Lane - Pony to Arabian, Pony Lane - Windsor to End

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								347000			347,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	347,000	0	0	347,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								322000			322,000
Park Fund											0
Stormwater Fund								14000			14,000
Sun Prairie Utilities								5000			5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								6000			6,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	347,000	0	0	347,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Brighton, Lynwood, Virdon and Bethany Pave Rehab
Project Number: 236017
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Brighton Drive - Amberson to Thompson, Lynwood Drive - Amberson to Norridge, Virdon Drive - St Albert to Corinth, Bethany Court - Lynwood to End

These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life.

Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									391000		391,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	391,000	0	391,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									368000		368,000
Park Fund											0
Stormwater Fund									7000		7,000
Sun Prairie Utilities									7000		7,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									9000		9,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	391,000	0	391,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Columbus and Church Street Pavement Rehab
Project Number: 286016
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Columbus Street - E Main to Stone Quarry, Church Street - Main to Columbus These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									1271000		1,271,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	1,271,000	0	1,271,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									1190000		1,190,000
Park Fund											0
Stormwater Fund									19000		19,000
Sun Prairie Utilities									12000		12,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									50000		50,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	1,271,000	0	1,271,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Abbott/Chadsworth/Chalfont/Eddington Pave Rehab
Project Number: 306018
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Abbott Lane - St Albert to Chadsworth, Chadsworth Drive - Corinth to Broadway, Chadsworth Drive - Broadway to N Pine, Chalfont Drive - St Albert to Chadsworth, Eddington Drive - St Albert to Corinth, New Haven Circle - Broadway to End; Bethany Court - Lynwood to End, Brighton Drive - Amberson to Thompson, Lynwood Drive - Amberson to Norridge, Virdon Drive - St Albert to Corinth. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									803000		803,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	803,000	0	803,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									763000		763,000
Park Fund											0
Stormwater Fund									9000		9,000
Sun Prairie Utilities									9000		9,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									22000		22,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	803,000	0	803,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Baneberry/Foxglove/Prairie Rose Pave Rehab
Project Number: 296010
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Baneberry Drive - Prairie Rose to Plat, Foxglove Drive - Prairie Rose to Baneberry, Meadowsweet Circle - Foxglove to End, Prairie Rose Drive - Town Hall to Plat, Stonecress Court - Foxglove to End, Swordleaf Lane - Town Hall to Baneberry These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										1056000	1,056,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	1,056,000	1,056,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										1006000	1,006,000
Park Fund											0
Stormwater Fund										13000	13,000
Sun Prairie Utilities										22000	22,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										15000	15,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	1,056,000	1,056,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: S. Musket Ridge/Sweet Grass Pave Rehab
Project Number: 296011
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: S. Musket Ridge Drive - E. Main to Sweet Grass, Sweet Grass Drive - Larkspur to S. Musket Ridge These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										349000	349,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	349,000	349,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										330000	330,000
Park Fund											0
Stormwater Fund										4000	4,000
Sun Prairie Utilities										8000	8,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										7000	7,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	349,000	349,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Steven Street & Courts Pavement Rehabilitation
Project Number: 296014
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Cobblestone Court - Steven to End, Huntwick Court - Steven to End, Harwood Court - Steven to End, Steven Street - Eddington to Blaser, Windemere Court - Steven to End. This street is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										319000	319,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	319,000	319,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										304000	304,000
Park Fund											0
Stormwater Fund										1000	1,000
Sun Prairie Utilities										5000	5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										9000	9,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	319,000	319,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Carrington/Essex/Chalfont/Eddington Pavement Rehab
Project Number: 296015
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Carrington Drive - Eddington to Chalfont, Essex Drive - Eddington to Chalfont, Chalfont Drive - Steven to St. Albert, Eddington Drive - Steven to St. Albert. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										485,000	485,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	485,000	485,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										460,000	460,000
Park Fund											0
Stormwater Fund										5,000	5,000
Sun Prairie Utilities										5,000	5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										15,000	15,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	485,000	485,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Kroncke Drive Pavement Rehab
Project Number: 296017
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Kroncke Drive - W. Main to End. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										182,000	182,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	182,000	182,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										176,000	176,000
Park Fund											0
Stormwater Fund										1,000	1,000
Sun Prairie Utilities										2,000	2,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										3,000	3,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	182,000	182,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Stonewood and Tower Pave Rehab
Project Number: 306011
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Stonewood Crossing - Tower to Stonehaven; Tower Drive - S. Bird to Fitness. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										383000	383,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	383,000	383,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										363000	363,000
Park Fund											0
Stormwater Fund										5000	5,000
Sun Prairie Utilities										7000	7,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										8000	8,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	383,000	383,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: School Street Pave Rehab
Project Number: 306012
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: School Street - St Albert to Stonehaven These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										261000	261,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	261,000	261,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										250000	250,000
Park Fund											0
Stormwater Fund										2000	2,000
Sun Prairie Utilities										4000	4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										5000	5,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	261,000	261,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Corporate Center & Commerce Pavement Rehab
Project Number: 306015
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets included: Corporate Center Drive - Wilburn to Progress, Commerce Drive - Business Park to Progress These streets is scheduled for Pavement Rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed. This Corporate Center Dr. project extends from Wilburn to Progress Way and the Commerce Dr. project from Business Park to Progress.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the Pavement Rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										254000	254,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	254,000	254,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										243000	243,000
Park Fund											0
Stormwater Fund										2000	2,000
Sun Prairie Utilities										3000	3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										6000	6,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	254,000	254,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Valley Ridge/Gas Light/Featherwood Pavement Rehab
Project Number: 306016
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included: Carriage Drive - Musket to East Plat, Valley Ridge Drive - Musket to Musket, Featherwood Pass - Westridge to Gas Light, Gas Light Drive - Musket to Willowbrook, Stagecoach Circle - Valley Ridge to End These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the Pavement Rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the basecourse beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										374000	374,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	374,000	374,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										347000	347,000
Park Fund											0
Stormwater Fund										5000	5,000
Sun Prairie Utilities										5000	5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										17000	17,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	374,000	374,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Atcheson Avenue Pavement Rehab
Project Number: 306020
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Street Pavement Rehabilitation

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Streets Included:

Atcheson Avenue -Dolan to Monaghan

Atcheson is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										151000	151,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	151,000	151,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										146000	146,000
Park Fund											0
Stormwater Fund										1000	1,000
Sun Prairie Utilities										1000	1,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										3000	3,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	151,000	151,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



WESTSIDE TRAFFIC IMPACT FEE PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
WESTSIDE TRAFFIC IMPROVEMENT PLAN

		Total	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Project	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Traffic Impact Fees Fund												
176023	Hoepker-Rattman Traffic Signals	350,000	-	-	173,926	-	-	-	-	-	-	-
216075	Grand-Hoepker Intersection Expansion	1,542,000	-	-	66,618	850,564	-	-	-	-	-	-
246020	O'Keeffe-Leopold Traffic Signals	395,000	-	-	-	254,655	-	-	-	-	-	-
266014	Rattman Road Reconstruction	2,500,000	-	-	-	48,640	600,000	-	-	-	-	-
236020	Rattman-Main Traffic Signals	355,000	-	-	-	-	162,480	-	-	-	-	-
Traffic Impact Fees Fund Total		5,142,000	-	-	240,544	1,153,859	762,480	-	-	-	-	-
Beginning Balance			1,307,011	1,557,011	1,807,011	1,816,467	912,608	400,128	650,128	900,128	1,150,128	1,400,128
Annual Revenue			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures			-	-	240,544	1,153,859	762,480	-	-	-	-	-
Projected Balance			1,557,011	1,807,011	1,816,467	912,608	400,128	650,128	900,128	1,150,128	1,400,128	1,650,128

CITY OF
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CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Hoepker-Rattman Traffic Signals
Project Number: 176023
Useful Life: 20 years
Initiative Type: Complete Transportation Network
Category: Traffic Signal

Department: Community Development
Contact: Scott Kugler
Priority: 4 - High

Description

Signalization of the intersection of Hoepker Road and Rattman Road. This is a joint project with the City of Madison, with each entity covering 50% of the project costs, so coordination is necessary. This project was originally listed as a 2015 project in the Westside Traffic Impact Fee program, but signals are not yet warranted and Madison has not yet programmed the project in their budget. Of the City's share of the costs, 45.77% may be funded through the Westside Traffic Impact Fee Fund.

Justification

This is an impact fee project that the City is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. This intersection was rebuilt in recent years as a joint project with the City of Madison, and was designed to accommodate signalization when the traffic levels in the vicinity warrant signals. Sun Prairie has a commitment with both the City of Madison and those paying the Westside Traffic Impact Fee to complete this project.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			350000								350,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	350,000	0	0	0	0	0	0	0	350,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			176074								176,074
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund			173926								173,926
Wastewater Fund											0
Grants/Donations											0
Total	0	0	350,000	0	0	0	0	0	0	0	350,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Grand-Hoepker Intersection Expansion
Project Number: 216075
Useful Life: 45 years
Initiative Type: Complete Transportation Network
Category: Street Construction

Department: Community Development Auth
Contact: Scott Kugler
Priority: 3 - Average

Description

Expand the capacity of the Grand-Hoepker intersection by adding additional turn lanes as necessary to accommodate anticipated traffic volumes and turning movements at this intersection.

Justification

As additional development, particularly commercial retail development, continues on the city's westside, the need for additional capacity at this intersection will increase. When the intersection was initially constructed, it was designed to accommodate anticipated traffic over the short run. Right of way exists to add turn lanes as needed when volumes and turning movements dictate that these improvements occur. This design allows some costs to be deferred, and will extend the useful life of the improvements by deferring construction until such time that the improvements are needed. It is anticipated that these improvements will be needed by 2022. The city has been collecting fees for this project as part of the Westside Traffic Impact Fee program and must use the funds within the timeframe of that program. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				1430000							1,430,000
Design			112000								112,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	112,000	1,430,000	0	0	0	0	0	0	1,542,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			45382	579436							624,818
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund			66618	850564							917,182
Wastewater Fund											0
Grants/Donations											0
Total	0	0	112,000	1,430,000	0	0	0	0	0	0	1,542,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: O'Keeffe-Leopold Traffic Signals
Project Number: 246020
Useful Life: 20 years
Initiative Type: Complete Transportation Network
Category: Traffic Signal

Department: Community Development
Contact: Scott Kugler
Priority: 3 - Average

Description

Install traffic signals at the O'Keeffe Avenue - Leopold Way intersection within the Smith's Crossing neighborhood.

Justification

This is an impact fee project that the city has been collecting fees to complete. The signals should be installed within a reasonable timeframe under the impact fee program. O'Keeffe is an arterial street that is expected to experience increased traffic as additional development occurs in the area. Leopold is a collector street that has recently been extended and will connect with Clarmar Drive in the coming years as the McCoy Addition builds out, which will result in a significant increase in traffic volumes along this street as well. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				395000							395,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	395,000	0	0	0	0	0	0	395,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				140345							140,345
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund				254655							254,655
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	395,000	0	0	0	0	0	0	395,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Rattman Road Reconstruction
Project Number: 266014
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Street Reconstruction

Department: Community Development
Contact: Scott Kugler
Priority: 3 - Average

Description

Reconstruct Rattman Road from West Main Street south to Hoepker Road. The new roadway would be upgraded to an urban cross section with curb and gutter, storm sewer, and sidewalks or a bike path. Turn lanes would be studied at street intersections. This project includes design costs in 2026, which would likely be a contracted design project.

Justification

This project is identified in the Westside Impact Fee program and the city has been collecting fees for the project under this program. As development continues on the Westside and traffic volumes increase, it is anticipated that Rattman Road will need upgrades.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					2312500						2,312,500
Design				187500							187,500
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	187,500	2,312,500	0	0	0	0	0	2,500,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				90220	1112500						1,202,720
Park Fund											0
Stormwater Fund				48640	600000						648,640
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund				48640	600000						648,640
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	187,500	2,312,500	0	0	0	0	0	2,500,000
* Stormwater GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Rattman-Main Traffic Signals
Project Number: 236020
Useful Life: 20 years
Initiative Type: Complete Transportation Network
Category: Traffic Signal

Department: Community Development
Contact: Scott Kugler
Priority: 3 - Average

Description

Install traffic signals at the intersection of Rattman Road and West Main Street, located at the western terminus of Main Street in the city. This intersection should be studied periodically to determine when signals are warranted.

Justification

This is an impact fee project that the city is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. It is anticipated that signals may be warranted here by 2027, and installation may correspond with the reconstruction of Rattman Road (also an impact fee project). This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					355000						355,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	355,000	0	0	0	0	0	355,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					192520						192,520
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund					162480						162,480
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	355,000	0	0	0	0	0	355,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

CITY OF
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Wisconsin



TRAFFIC SIGNALS PROJECTS

CITY OF
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2023-2032
CAPITAL IMPROVEMENT PLAN
TRAFFIC SIGNALS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Traffic Signal											
236038	Traffic Signal Repairs & Upgrades	75,000	-	-	-	-	-	-	-	-	-
236021	Traffic Signal Battery Back-Up	26,400	-	-	-	-	-	-	-	-	-
236039	Emergency Services Pre-emption Signage	40,000	-	-	-	-	-	-	-	-	-
236040	HSIP INTERSECTION IMPROVEMENTS	2,138,216	-	-	-	-	-	-	-	-	-
236055	SISP Signal Improvements	197,012	826,120	-	-	-	-	-	-	-	-
Traffic Signal Total		2,476,628	826,120	-	-	-	-	-	-	-	-

CITY OF
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CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Traffic Signal Repairs & Upgrades
Project Number: 236038
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Traffic Signal

Department: Public Works
Contact: Benjamin John
Priority: 3 - Average

Description

This project will upgrade the loop detectors to video detection and leave the existing loops in the ground as back up. The project intersections are 1) Davison & Windsor 2) Bird & Windsor 3) Hawthorn & Grove 4) Bristol & Wilburn

Justification

Several traffic signals have been hit multiple times and the wiring for the signal and loop detectors need to be replaced or the upgraded. This project aligns with the Quality City Services strategic priority by providing residents with safe and reliable updates to the City's traffic control system.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	75000										75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Traffic Signal Battery Back-Up
Project Number: 236021
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Traffic Signal

Department: Public Works
Contact: Benjamin John
Priority: 4 - High

Description

This project would provide battery back-up for traffic signals in the event of a power outage. The intersection location will be chosen in consultation with Engineering staff.

Justification

Currently, when the electricity goes out, the traffic signals do not have battery back up and the signals are inoperable for the duration of the outage. Staff use fold out stop signs when this occurs. Battery back up would allow the signals to work uninterrupted. This project aligns with the Quality City Services strategic priority by providing critical traffic control service in the event of a power outage.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	26400										26,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	26,400	0	0	0	0	0	0	0	0	0	26,400
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	26400										26,400
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	26,400	0	0	0	0	0	0	0	0	0	26,400
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Emergency Services Pre-emption Signage
Project Number: 236039
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Traffic Signal

Department: Public Works
Contact: Benjamin John
Priority: 4 - High

Description

This project will install pre-emptive flashing warning signs for emergency vehicles pulling out and backing into the stations on Grand Avenue and on N. Bristol Street.

Justification

As vehicles exit and enter the two stations, they encounter near misses with other vehicles unaware emergency vehicles are leaving the station. Emergency services would be able to push a button and flashing lights would warn drivers they were entering the roadway. This project aligns with the Quality City Services strategic priority by assisting Public Safety departments in responding to emergencies safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	40000										40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	40000										40,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	40,000	0	0	0	0	0	0	0	0	0	40,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: HSIP INTERSECTION IMPROVEMENTS
Project Number: 236040
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Traffic Signal

Department: Engineering
Contact: Tom Veith
Priority: 5 - Mandatory

Description

The following intersection improvements are included in a HSIP grant that was awarded to City: - STH 19 (Windsor Street) & Thompson Road - Creating off-set left-turn lanes, upgrading traffic signals to one signal head per lane, the addition of pedestrian refuge islands, and adding high-visibility crosswalks - STH 19 (Windsor Street) & Davison Drive - Creating off-set left-turn lanes, upgrading traffic signals to one signal head per lane, the addition of pedestrian refuge islands, and adding high-visibility crosswalks - Main Street & Walker Way - Upgrade the traffic signals to monotubes and provide one signal head per lane of traffic, improve the offset of the left-turn lanes on the eastbound and westbound approaches, improved street lighting, and the addition of retro-reflective backplates - Main Street & Bird Street - Upgrade the traffic signals to monotubes and provide one signal head per lane of traffic and the addition of retro-reflective backplates - Bird Street & Linnerud Drive - Construction of median refuge islands and improved street lighting - Grand Avenue at the intersections of Prairie Lakes Drive, Brooks Drive, and Ironwood Drive - Installation of retro-reflective backplates on the signals

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. DOT is funding 90% of these projects as part of a HSIP grant awarded to the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	2138216										2,138,216
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	2,138,216	0	0	0	0	0	0	0	0	0	2,138,216

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	217872										217,872
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	1920344										1,920,344
Total	2,138,216	0	0	0	0	0	0	0	0	0	2,138,216

* Grants & Donations

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: SISP Signal Improvements
Project Number: 236055
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Traffic Signal

Department: Engineering
Contact: Lauren Freeman
Priority: 5 - Mandatory

Description

The City received a grant from the Signals and ITS Standalone Program (SISP), which will fund signal improvements at two intersections. The first intersection is E Main Street and Church Street. The improvements there will include rehabilitation of the existing traffic signal infrastructure to enable signals over each approach lane, video detection, and pedestrian countdown timers. The second intersection is Windsor Street and N. Bird Street. The improvements there will include a complete replacement of the traffic signal infrastructure and reconstruction of the channelizing islands and pedestrian curb ramps to improve the safety, operations, and efficiency of this intersection.

Justification

This project will help meet the Quality City Services strategic priority by reducing delay for all modes of travel, reducing motor vehicle emissions, and increasing safety for all modes of travel. DOT is funding 90% of these projects as part of a SISP grant awarded to the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	197012										197,012
Equipment		826120									826,120
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	197,012	826,120	0	0	0	0	0	0	0	0	1,023,132
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	99012	75120									174,132
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	98000	751000									849,000
Total	197,012	826,120	0	0	0	0	0	0	0	0	1,023,132
* Grants & Donations											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

CITY OF
SUN PRAIRIE
Wisconsin



MULTIMODAL PROJECTS

CITY OF
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Wisconsin



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Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
MULTIMODAL PROJECTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Multimodal											
226043	Pedestrian Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
232004	Park & Ride Electric Bus Charger and Restroom Facilities	2,000,000	-	-	-	-	-	-	-	-	-
234003	Sheehan Park - Scenic Point Trail Link	300,000	-	-	-	-	-	-	-	-	-
234019	Uplands-Carriage Hill Estates Park Trail Link	104,000	-	-	-	-	-	-	-	-	-
236016	Willowbrook Park Trail Link	103,000	-	-	-	-	-	-	-	-	-
236052	Grove Street Multi-Use Path Replacement	190,980	-	-	-	-	-	-	-	-	-
236054	North Bird Street Multiuse Path and RRFs	363,000	-	-	-	-	-	-	-	-	-
236059	Annual Multimodal Maintenance/Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
236058	Bus Stop Infrastructure	250,000	-	-	-	-	-	-	-	-	-
226053	Sunny Valley Park Multi-Use Path Replacement	-	30,000	-	-	-	-	-	-	-	-
266016	Sun Prairie Loop Bike Wayfinding	-	-	-	150,000	-	-	-	-	-	-
236051	Katherine Drive Sidewalk	-	-	-	-	75,000	-	-	-	-	-
276030	Patrick Marsh Trail	-	-	-	-	76,000	430,000	-	-	-	-
256043	Stone Quarry Road Trail	-	-	-	-	-	65,000	365,000	-	-	-
296030	CTH C Multi-Use Path Gap	-	-	-	-	-	-	148,000	120,000	-	-
226034	Clarmar Drive Sidewalk	-	-	-	-	-	-	-	55,000	-	-
Multimodal Total		3,510,980	230,000	200,000	350,000	351,000	695,000	713,000	375,000	200,000	200,000

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Pedestrian Safety Improvements
Project Number: 226043
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

Pedestrian Safety projects would include but not limited to: traffic calming measures, speed humps, speed tables, RRFs, speed radar signs, bumpouts, crosswalk improvements, medians, islands, striping, etc. There are numerous locations throughout the City that could implement one or more of these installations to reduce traffic speeds and increase safety, while reducing the severity of any collisions.

Justification

The Pedestrian Safety Task Force has been established and the work group has seen some successful gains in attempts to increase safety and reduce the severity of collisions. To continue the progress, funding will be an important component as the task force continues to identify locations and applications for installing traffic calming measures.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Park & Ride Electric Bus Charger and Restroom Facilities
Project Number: 232004
Useful Life: 12 years
Initiative Type: Sustainable Sun Prairie
Category: Multimodal

Department: Transportation
Contact: Alexander Brown
Priority: 5 - Mandatory

Description

Addition of an electric bus charger to charge electric buses and an all-weather restroom facility to serve the bus drivers and passengers.

Justification

In anticipation of the Bus Rapid Transit service to the Sun Prairie Park and Ride, bus charging infrastructure and a restroom facility must be added due to the existing park and ride being an end-of-line stop. Without these facility improvements, the park and ride will not be serviced by electric buses, which will be used for the Bus Rapid Transit system.

Expenses were obligated in 2022 in order to maintain eligibility for 65% federal funding.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	200000										200,000
Design											0
Equipment	1800000										1,800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	700000										700,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	1300000										1,300,000
Total	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

* 65% Federal Funding

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Sheehan Park - Scenic Point Trail Link
Project Number: 234003
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Community Development
Contact: Scott Kugler
Priority: 3 - Average

Description

This multi-use path would connect the Scenic Point neighborhood to the trail system in Sheehan Park. This path would likely experience a high degree of use once the McCoy addition to Smith's Crossing neighborhood gets developed. Together with the network of off-street paths planned for the Smith's Crossing/McCoy addition, this link would be part of an off-street system that would link the downtown area to Reiner Road, and to beyond to both Sun Prairie's westside and Madison. The cost estimate provided for this project includes fill needed to construct the path adjacent to existing wetlands, as well as permitting costs associated with possibly filling in a portion of wetlands on the far SW side of Sheehan Park.

Justification

One of the strongest themes to come out of the public engagement efforts associated with the comprehensive plan project is the community's desire for expanded off-road bicycle facilities and a better connected system of such facilities. This project would close a gap of about 2,400' and help provide a more continuous path across the south side of the city, addressing these community desires. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	300000										300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	300000										300,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	300,000	0	0	0	0	0	0	0	0	0	300,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Uplands-Carriage Hill Estates Park Trail Link
Project Number: 234019
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Planning
Contact: Joshua Clements
Priority: 3 - Average

Description

This multi-use trail would close an existing gap between two existing trails and connect neighborhoods on the north and south sides of East Main Street (STH 19). This trail section would provide a connection from the Uplands north to existing trails along the railroad tracks and leading to Carriage Hills Park. Cooperation will likely be needed from the railroad and the WisDOT due to proximity to the State Highway and rail corridor. The estimated cost includes \$30,000 for an enhanced pedestrian activated beacon for crossing East Main Street (STH 19).

Justification

One of the strongest themes to come out of the public engagement efforts associated with the comprehensive plan project is the community's desire for expanded off-road bicycle facilities and a better connected system of such facilities. This project would close a gap of about 850' on the city's eastside, connecting two existing trails, and provide a pedestrian/bike crossing of East Main Street. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	74000										74,000
Design											0
Equipment	30000										30,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	104,000	0	0	0	0	0	0	0	0	0	104,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	104000										104,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	104,000	0	0	0	0	0	0	0	0	0	104,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Willowbrook Park Trail Link
Project Number: 236016
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Planning
Contact: Joshua Clements
Priority: 3 - Average

Description

This trail connection would close an existing gap between two existing trails on the east side of the city, and better connect residents east of Musket Ridge Drive to Carriage Hills Park. This link would add about 1,200' of trail along the north side of Carriage Drive. Limited right of way may be a challenge that needs to be overcome.

Justification

One of the strongest themes to come out of the public engagement efforts associated with the comprehensive plan project is the community's desire for expanded off-road bicycle facilities and a better connected system of such facilities. This project would close a gap of about 1,200' on the city's east side, and connect the Gardens at Willowbrook area, and potentially the upcoming Habitat development, to Carriage Hill Park and the downtown. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	103000										103,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	103,000	0	0	0	0	0	0	0	0	0	103,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	103000										103,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	103,000	0	0	0	0	0	0	0	0	0	103,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Grove Street Multi-Use Path Replacement
Project Number: 236052
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Multimodal

Department: Public Works
Contact: Benjamin John
Priority: 3 - Average

Description

Mill and overlay the existing bike path on Grove and Main Street; about 1/4 mile in length. This bike path is currently 8 feet wide in some areas and 10 feet wide in others. The path will be replaced with a consistent 10 foot wide path. The project limits are: East side of Grove Street from Robin Drive to E. Main Street South side of East Main Street from Grove Street to South Musket Ridge Drive

Justification

The bike path on the east side of Grove Street, from Robin Drive to Main Street, and the South side of East Main Street, from Grove Street to South Musket Ridge, is cracked and deteriorated and has out-lived its useful life. This project aligns with the Quality City Services strategic priority by providing safe infrastructure for both pedestrians and bicyclists.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	190980										190,980
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	190,980	0	0	0	0	0	0	0	0	0	190,980
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	190980										190,980
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	190,980	0	0	0	0	0	0	0	0	0	190,980
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: North Bird Street Multiuse Path and RRFBs
Project Number: 236054
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Transportation
Contact: Alexander Brown
Priority: 5 - Mandatory

Description

The project involves the construction of a multi-use path along the east side of N Bird Street, and the installation of Rapid Rectangular Flashing Beacons at the multi-use path crossing at Stonehaven Drive, and the intersection of Longhorn Lane and Egge Road. This trail will connect private development and the Town of Bristol to the north, to the Sun Prairie trail network. The Greater Madison MPO has recommended the project receive TAP grant funding, which would fund 76% of the total project if approved in May.

Justification

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming through the public involvement process for the Comprehensive Plan. The completion of the Sun Prairie Loop trail would be a significant step toward addressing this concern by providing an off-street option that circumnavigates the entire City. Under the current proposal, the Loop would be completed in 2030. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	363000										363,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	363,000	0	0	0	0	0	0	0	0	0	363,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	87000										87,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	276000										276,000
Total	363,000	0	0	0	0	0	0	0	0	0	363,000

* Transportation Alternatives Program Grant, WisDOT

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Annual Multimodal Maintenance/Improvements
Project Number: 236059
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Engineering
Contact: Tom Veith
Priority: 3 - Average

Description

Multimodal maintenance/improvement projects would include, but not be limited to: resurfacing of bike/walk paths; replacement of deteriorated paths; widening of paths, etc.

Justification

The multimodal paths in the city are weathering and deteriorating with time. This project would provide the resources for the Engineering Department to assess, improve, repair and/or replace paths around the city as needed to provide a Complete Transportation Network for the citizens.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Bus Stop Infrastructure
Project Number: 236058
Useful Life: 30 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Transportation
Contact: Joshua Clements
Priority: 3 - Average

Description

Sun Prairie is actively investigating the possibility of providing local bus service to Sun Prairie residents to add to the current express bus service currently being provided. If such a service is implemented, there will be one or more routes established to serve neighborhoods across the City, and bus stops will have to be identified. Most stops will require improvements such as paved pads for ADA access, or to provide a quality level of service. In addition, benches, trash containers, shelters, or other amenities may be needed at selected stops. This initiative would provide funding for such improvements to occur in conjunction with the selected route(s).

Justification

The addition of local bus service would be an operating expense. The construction of improvements at bus stops would collectively be eligible for capital funding. ADA accessibility, user comfort, attractive pacemaking, and ensuring adequate access to the transit system will be important considerations to create a successful service. Amenities such as benches, shelters, landscaping, and other elements improve the user experience and likelihood of ridership. It appears local transit service may be implemented as soon as 2023. Details of bus stop improvements will need to be refined after local route and stops are identified so that specific needs are determined. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan. ** Budget total needs to be refined as local route is finalized and stops are identified. **

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	250000										250,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	250,000	0	0	0	0	0	0	0	0	0	250,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	250000										250,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	250,000	0	0	0	0	0	0	0	0	0	250,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Sunny Valley Park Multi-Use Path Replacement
Project Number: 226053
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Multimodal

Department: Public Works
Contact: Benjamin John
Priority: 4 - High

Description

Remove and raise a portion of the multi-use path that runs through Sunny Valley park. The path is 420 feet in length and 10 feet wide. There is a section of 180 feet of the path that needs to be removed and raised in elevation.

Justification

The path has a 180 foot section that is sunken and under water for a large portion of the year. The path needs to be removed, grading work completed, and the path raised approximately two feet. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		30000									30,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	30,000	0	0	0	0	0	0	0	0	30,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		30000									30,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	30,000	0	0	0	0	0	0	0	0	30,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Sun Prairie Loop Bike Wayfinding
Project Number: 266016
Useful Life: 30 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Transportation
Contact: Alexander Brown
Priority: 3 - Average

Description

Sun Prairie is actively investigating the possibility of providing signage for the "Sun Prairie Loop," a proposed recreational bicycle route circumnavigating the City via off-road trails and local roads. Multiple multimodal projects within the CIP are

Justification

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming through the public involvement process for the Comprehensive Plan. The completion of the Sun Prairie Loop trail would be a significant step toward addressing this concern by providing an off-street option that circumnavigates the entire City. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan. The timing of establishing signage based on guidance from the Dane County Bike Wayfinding Guide remains uncertain.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				150000							150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	150,000	0	0	0	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				150000							150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	150,000	0	0	0	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Katherine Drive Sidewalk
Project Number: 236051
Useful Life: 45 years
Initiative Type: Complete Transportation Network
Category: Sidewalks

Department: Engineering
Contact: Tom Veith
Priority: 3 - Average

Description

Construct a sidewalk between the current end of the sidewalk and Schuster.

Justification

This project will connect the sidewalk on the south/east side of Katherine Drive. The sidewalk currently ends at Mockingbird Lane; this project would connect the sidewalk with the sidewalk on Schuster Road.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					75000						75,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	75,000	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					75000						75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	75,000	0	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Patrick Marsh Trail
Project Number: 276030
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Planning
Contact: Joshua Clements
Priority: 2 - Fairly Low

Description

This project involves the construction of a multi-use path traveling through the Patrick Marsh Wildlife Area from Stone Quarry Road south to connect to the existing off-road path along Town Hall Drive and the Patrick Marsh Estates neighborhood. Depending on the specific route, the path through the Wildlife Area may not be able to be paved, so cost estimates for this project are very tentative until a specific design is developed. This link would provide a north-south trail connection on the east side of the City and improve bike and pedestrian access to the Wildlife Area and the Patrick Marsh Middle School. It would also fill one of several gaps in the planned "Sun Prairie Loop" offsite trail circuit around the City. With this and several other planned CIP projects, the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$506,000 to \$101,200.

Justification

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming via the public involvement process for the Comprehensive Plan. The completion of the Sun Prairie Loop trail would be a significant step toward addressing this concern by providing an off-street option that circumnavigates the entire City. Under the current proposal, the Loop would be completed in 2030. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						430000					430,000
Design					76000						76,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	76,000	430,000	0	0	0	0	506,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					76000	430000					506,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	76,000	430,000	0	0	0	0	506,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Stone Quarry Road Trail
Project Number: 256043
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Planning
Contact: Joshua Clements
Priority: 3 - Average

Description

This project involves the construction of a multi-use path along the south side of Stone Quarry Road, from Columbus Street east to the Patrick Marsh Wildlife area. This link would improve bike and pedestrian access to the Wildlife Area for City residents and students at Patrick Marsh Middle School. The science program at the school uses the Wildlife Area as an outdoor laboratory and resource. It would also fill one of several gaps in the planned "Sun Prairie Loop" offsite trail circuit around the City. With this and several other planned CIP projects the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$430,000 to \$86,000.

Justification

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming through the public involvement process for the Comprehensive Plan. The completion of the Sun Prairie Loop trail would be a significant step toward addressing this concern by providing an off-street option that circumnavigates the entire City. Under the current proposal, the Loop would be completed in 2030. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							365000				365,000
Design						65000					65,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	365,000	0	0	0	430,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						65000	365000				430,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	65,000	365,000	0	0	0	430,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: CTH C Multi-Use Path Gap
Project Number: 296030
Useful Life: 25 years
Initiative Type: Complete Transportation Network
Category: Multimodal

Department: Planning
Contact: Joshua Clements
Priority: 3 - Average

Description

This project involves the construction of a multi-use path connecting the existing path along CTH C near St. Albert the Great Drive to the off-road path within Shonas Highlands Park. This link would extend bike and pedestrian access north to Stonehaven Drive, where it would connect to an existing trail that extends across northern Sun Prairie to the Business Park to the east. It would also fill the final gap in the planned "Sun Prairie Loop" offsite trail circuit around the City. The acquisition of one parcel would be required for the completion of this project. The portion of the property that does not involve land acquisition may be eligible for TAP funding with a 20% local match, potentially reducing City costs from \$268,330 to \$155,125.

Justification

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming via the public involvement process for the Comprehensive Plan. The completion of the Sun Prairie Loop trail would be a significant step toward addressing this concern by providing an off-street option that circumnavigates the entire City. Under the current proposal, this would be the final gap to be filled and would complete the Loop route in its entirety. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								120000			120,000
Design							20000				20,000
Equipment											0
Land/ROW/Acquisition							128000				128,000
Professional Services											0
Other											0
Total	0	0	0	0	0	0	148,000	120,000	0	0	268,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							148000	120000			268,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	148,000	120,000	0	0	268,000

* General Fund

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Clarmar Drive Sidewalk
Project Number: 226034
Useful Life: 45 years
Initiative Type: Complete Transportation Network
Category: Sidewalks

Department: Engineering
Contact: Benjamin John
Priority: 3 - Average

Description

Construct a sidewalk on Clarmar Drive between Echo Drive and Linnerud Drive.

Justification

This project will connect the sidewalk on the east side of Clarmar Drive that currently ends midblock between Echo Drive and Oconto Drive, with the sidewalk on Linnerud. This project includes adding sidewalk along Misty Meadow Park.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								55000			55,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	55,000	0	0	55,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								55000			55,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	55,000	0	0	55,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



FLEET REPLACEMENT PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



2023-2032
CAPITAL IMPROVEMENT PLAN
FLEET REPLACEMENT PLAN

			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
			Hours/Miles	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Public Works												
237302	Wheeled End Loader with Plow and Wing	28,441	262,650	-	-	-	-	-	-	-	-	-
237301	1 Ton Dump Body Truck With Plow - Replace Vehicle 183	50,018	57,500	-	-	-	-	-	-	-	-	-
247301	Public Works Crack Filler - Replace Vehicle 140	2,246	-	53,000	-	-	-	-	-	-	-	-
247308	Public Works Pickup Truck - Replace Vehicle 184	45,427	-	46,500	-	-	-	-	-	-	-	-
257302	Public Works Pickup - Replace Vehicle 185	32,669	-	-	48,000	-	-	-	-	-	-	-
257404	Parks Dump Truck - Replace Vehicle 593	39,626	-	-	63,000	-	-	-	-	-	-	-
257301	Public Works Patrol Truck - Replace Vehicle 125	37,052	-	-	-	221,000	-	-	-	-	-	-
267301	Public Works Patrol Truck - Replace Vehicle 126	35,915	-	-	-	221,000	-	-	-	-	-	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	43,149	-	-	-	75,100	-	-	-	-	-	-
267302	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	62,692	-	-	-	-	260,000	-	-	-	-	-
277301	Public Works Patrol Truck	-	-	-	-	215,000	-	-	-	-	-	-
277302	Public Works Pickup - Replace Vehicle 187	31,201	-	-	-	-	54,000	-	-	-	-	-
277303	Public Works Dump Truck - Replace Vehicle 190	30,275	-	-	-	-	70,000	-	-	-	-	-
277307	Public Works Patrol Truck - Replace Vehicle 128	33,053	-	-	-	-	232,000	-	-	-	-	-
287301	Public Works Compact End Loader	-	-	-	-	-	-	155,000	-	-	-	-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	59,033	-	-	-	-	-	273,000	-	-	-	-
287303	Public Works Dump Truck - Replace Vehicle 192	21,464	-	-	-	-	-	73,000	-	-	-	-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	16,250	-	-	-	-	-	114,000	-	-	-	-
288502	Streets & Stormwater End Loader	-	-	-	-	-	-	325,000	-	-	-	-
247307	Public Works Endloader - Replace Vehicle 151	9,593	-	-	-	-	-	-	377,000	-	-	-
297302	Public Works Pickup - Replace Vehicle 195	20,023	-	-	-	-	-	-	59,000	-	-	-
297303	Public Works Dump Truck - Replace Vehicle 198	14,256	-	-	-	-	-	-	77,000	-	-	-
297304	Air Compressor - Replace Vehicle 278	1,005	-	-	-	-	-	-	26,000	-	-	-
297305	Public Works End Loader - Replace Vehicle 197	755	-	-	-	-	-	-	180,807	-	-	-
297306	Public Works Car - Replace Vehicle 327	3,021	-	-	-	-	-	-	47,000	-	-	-
297301	Public Works Patrol Truck - Replace Vehicle 130	20,880	-	-	-	-	-	-	-	268,000	-	-
307301	Public Works Tandem Axle Partol Truck - Replace vehicle 131	34,901	-	-	-	-	-	-	-	-	316,000	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	1,033	-	-	-	-	-	-	-	-	77,000	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	19,189	-	-	-	-	-	-	-	-	177,000	-
317303	Public Works Patrol Truck - Replace Vehicle 132	15,379	-	-	-	-	-	-	-	-	281,000	-
Vehicles - Public Works Total			320,150	99,500	111,000	517,100	831,000	940,000	766,807	268,000	851,000	-
Vehicles - Engineering												
247102	Engineering-Pickup Truck - Replace Vehicle 406	19,328	-	38,000	-	-	-	-	-	-	-	-
257106	Engineering Pickup - Replace vehicle 407	22,385	-	-	39,000	-	-	-	-	-	-	-
267105	Engineering Pickup - Replace vehicle 408	20,872	-	-	-	40,000	-	-	-	-	-	-
Vehicles - Engineering Total			-	38,000	39,000	40,000	-	-	-	-	-	-



2023-2032
CAPITAL IMPROVEMENT PLAN
FLEET REPLACEMENT PLAN

			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
			Hours/Miles	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Building Maintenance												
277206	Building Maintenance Pickup - Replace Vehicle 322	13,324	-	-	-	-	42,000	-	-	-	-	-
287202	Building Maintenance Car - Replace Vehicle 324	4,353	-	-	-	-	-	35,000	-	-	-	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319		-	-	-	-	-	-	-	-	-	75,000
Vehicles - Building Maintenance Total				-	-	-	42,000	35,000	-	-	-	75,000
Vehicles - Parks												
237401	Forestry-4-Door Truck		42,000	-	-	-	-	-	-	-	-	-
247403	Parks Bucket Truck - Replace Vehicle 590	20,020	-	148,000	-	-	-	-	-	-	-	-
247404	Parks-F350 Truck - Replace Vehicle 591	62,592	-	46,500	-	-	-	-	-	-	-	-
287406	Parks Pickup - Replace Vehicle 596	20,758	-	-	-	-	-	37,000	-	-	-	-
Vehicles - Parks Total				42,000	194,500	-	-	37,000	-	-	-	-
Vehicles - EMS												
287603	EMS Response SUV - Replace Vehicle 882	16,319	-	-	-	-	-	65,000	-	-	-	-
297601	EMS Response SUV - Replace Vehicle 884	18,717	-	-	-	-	-	-	68,250	-	-	-
Vehicles - EMS Total				-	-	-	-	65,000	68,250	-	-	-
Vehicles - Fire Department												
227606	Fire Department Ladder Truck - Replace Vehicle L-2	2,971	625,000	-	-	-	-	-	-	-	-	-
267601	Fire Department SUV - Replace Vehicle C-4	57,842	-	-	-	62,000	-	-	-	-	-	-
277601	Fire Department SUV - Replace Vehicle C-2	52,921	-	-	-	-	80,000	-	-	-	-	-
287601	Fire Department Engine - Replace Vehicle E-3	12,961	-	-	-	-	-	800,000	-	-	-	-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	21,988	-	-	-	-	-	60,000	-	-	-	-
307601	Fire Department SUV - Replace Vehicle C-1	29,190	-	-	-	-	-	-	-	65,000	-	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	2,971	-	-	-	-	-	-	-	-	-	1,295,000
Vehicles - Fire Department Total				625,000	-	-	62,000	80,000	860,000	-	65,000	1,295,000
Vehicles - Police Department												
237501	Police Department SUV - Replace Vehicle 33	51,112	55,000	-	-	-	-	-	-	-	-	-
247501	Police Department SUV - Replace Vehicle 37	32,997	-	58,000	-	-	-	-	-	-	-	-
247502	Police Department Cargo Van - Replace Vehicle 39	37,989	-	35,000	-	-	-	-	-	-	-	-
297501	Police Chief's Car - Replace Vehicle 30	11,739	-	-	-	-	-	-	72,000	-	-	-
307501	Assistant Police Chief's Car - Replace Vehicle 32	3,770	-	-	-	-	-	-	-	74,000	-	-
317501	Police Department SUV - Replace Vehicle 41	924	-	-	-	-	-	-	-	-	65,000	-
317502	Police Department SUV - Replace Vehicle 42	956	-	-	-	-	-	-	-	-	65,000	-
Vehicles - Police Department Total				55,000	93,000	-	-	-	72,000	74,000	130,000	-



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
FLEET REPLACEMENT PLAN

			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
			Hours/Miles	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Building Inspection												
287201	Building Inspection SUV - Replace Vehicle 323	16,542	-	-	-	-	-	40,000	-	-	-	-
297201	Building Inspection SUV - Replace Vehicle 328	13,121	-	-	-	-	-	-	41,000	-	-	-
297202	Building Inspection Pickup - Replace Vehicle 326	4,662	-	-	-	-	-	-	40,000	-	-	-
327201	Building Inspection Ford Escape - Replace Vehicle 329		-	-	-	-	-	-	-	-	-	47,000
Vehicles - Building Inspection Total				-	-	-	-	40,000	81,000	-	-	47,000
Vehicles - Admin												
231403	Pool Vehicle - Replace Vehicle 320	50,378	43,000	-	-	-	-	-	-	-	-	-
231404	Pool Vehicle - Replace Vehicle 321		39,512	-	-	-	-	-	-	-	-	-
281401	Pool Vehicle - Replace Vehicle 325	11,358	-	-	-	-	-	36,000	-	-	-	-
Vehicles - Admin Total				71,600	-	-	-	36,000	-	-	-	-

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Wheeled End Loader with Plow and Wing
Project Number: 237302
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

Purchase an additional Wheeled End Loader with a snow plow, wing, and grapple bucket. This vehicle will replace a 2003 John Deere Grader (Unit 146) that has been retired.

Justification

The purchase of a wheeled end loader with a snow plow and wing is needed to accommodate the addition of over 30 lane miles of streets in the last five years. The addition of the end loader will allow Public Works to add an additional route to the plowing operation and reduce the amount of time for plowing completion. The wheeled end loader will also help storm water with installation of pipes and excavation of storm water facilities. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	262650										262,650
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	262,650	0	0	0	0	0	0	0	0	0	262,650
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	160000										160,000
GO Borrowing											0
Park Fund											0
Stormwater Fund	102650										102,650
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	262,650	0	0	0	0	0	0	0	0	0	262,650
* Stormwater GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel	2000	4030	2060	2091	2123	2155	2187	2220	2253		21,119
Maintenance	1500	1500	1530	1561	1592	1624	1656	1689	1723	1757	16,132
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	3,500	5,530	3,590	3,652	3,715	3,779	3,843	3,909	3,976	1,757	37,251



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: 1 Ton Dump Body Truck With Plow - Replace Vehicle 183
Project Number: 237301
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High

Description

Replace Unit 183 a one-ton truck with a dump body and snow plow. This unit will replace a 2013 Ford F-350 with a dump box. This truck is used to haul materials such as dirt, gravel, yard waste, and brush. It is also used to tow trailers and other pieces of trailer mounted equipment.

Justification

This truck is used to haul materials such as dirt, gravel, yard waste, and brush. It is also used to tow trailers and other pieces of trailer mounted equipment. Operating in these conditions and duties adds to the wear and tear put upon the vehicle as it is starting and stopping often and is used in short trips that accelerate the need to replace the truck. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	57500										57,500
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	57,500	0	0	0	0	0	0	0	0	0	57,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	57500										57,500
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	57,500	0	0	0	0	0	0	0	0	0	57,500

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel	1000	1015	1030	1046	1061	1077	1093	1110	1126		9,558
Maintenance	1000	1020	1040	1061	1082	1104	1126	1149	1172		9,754
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	2,000	2,035	2,070	2,107	2,143	2,181	2,219	2,259	2,298	0	19,312



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Public Works Crack Filler - Replace Vehicle 140
Project Number: 247301
Useful Life: 10 years
Initiative Type: Complete Transportation Network
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will replace a crack filling machine used in the maintenance of street repairs. This machine melts and then dispenses the rubberized asphalt sealant that is placed in cracks previously routed as part of the ongoing street maintenance. The blocks of rubberized asphalt must be heated to 475 F to melt them and these types of machines performs those requirements in a safe and efficient manner. This will replace unit 140, a 2014 Cimline Magma Crack Filler.

Justification

Routing (grinding) and filling of cracks on the asphalt streets is annual maintenance project. This must be done to preserve the integrity if the asphalt and the sub base of the street. This procedure helps prolong the life of streets by sealing up cracks that can allow water to enter and get beneath the asphalt and cause more damage over time. It is also used prior to any type of chip seal or slurry seal overlay. If this equipment is not replaced in a timely manner, maintenance cost will rise and efficiency will be reduced along with potential safety concerns.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		53000									53,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	53,000	0	0	0	0	0	0	0	0	53,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		53000									53,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	53,000	0	0	0	0	0	0	0	0	53,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Public Works Pickup Truck - Replace Vehicle 184
Project Number: 247308
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will replace Unit 184, a 2014 Ford F-350.

Justification

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		46500									46,500
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	46,500	0	0	0	0	0	0	0	0	46,500
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		46500									46,500
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	46,500	0	0	0	0	0	0	0	0	46,500
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Public Works Pickup - Replace Vehicle 185
Project Number: 257302
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement pickup truck, for Unit 185 a 2015 Ford F-350.

Justification

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the city. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			48000								48,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	48,000	0	0	0	0	0	0	0	48,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			48000								48,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	48,000	0	0	0	0	0	0	0	48,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Parks Dump Truck - Replace Vehicle 593
Project Number: 257404
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Parks department with a replacement one ton dump truck (Unit 593) a 2015 Ford F-350 with a dump bed.

Justification

The Parks and Public Works departments utilize medium duty trucks outfitted with dump truck bodies. Staff utilize these trucks for hauling materials for various projects throughout the city. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			63000								63,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	63,000	0	0	0	0	0	0	0	63,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			63000								63,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	63,000	0	0	0	0	0	0	0	63,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Public Works Patrol Truck - Replace Vehicle 125
Project Number: 257301
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement single axle patrol truck (Unit 125), a 2011 International Patrol Truck.

Justification

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				221000							221,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	221,000	0	0	0	0	0	0	221,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				221000							221,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	221,000	0	0	0	0	0	0	221,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Public Works Patrol Truck - Replace Vehicle 126
Project Number: 267301
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement single axle patrol truck for Unit 126, a 2011 Freightliner Patrol Truck.

Justification

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				221000							221,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	221,000	0	0	0	0	0	0	221,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				221000							221,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	221,000	0	0	0	0	0	0	221,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Public Works Traffic Engineering Van - Replace Vehicle 186
Project Number: 267303
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement Traffic Engineering van, Unit 186, a 2016 Ford Utility Van.

Justification

Public Works staff are responsible for maintaining the City's traffic signals, streetlights, traffic signs, and pavement markings. The medium body utility van is used by staff to hold the specialized equipment required to maintain the City's traffic infrastructure. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75100							75,100
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	75,100	0	0	0	0	0	0	75,100
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				75100							75,100
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	75,100	0	0	0	0	0	0	75,100
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Public Works Tandem Axle Patrol Truck - Replace vehicle 127
Project Number: 267302
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles
Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement tandem axle patrol truck for Unit 127, a 2011 Freightliner tandem axle dump truck.

Justification

A tandem axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Tandem axles allow the truck to carry more weight, provide stability, and better traction on slippery surfaces. Staff utilize the trucks for snow plowing, brush collection, sidewalk & path maintenance, street sweepings hauling, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					260000						260,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	260,000	0	0	0	0	0	260,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					260000						260,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	260,000	0	0	0	0	0	260,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Public Works Patrol Truck
Project Number: 277301
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 2 - Fairly Low

Description

This project would provide a single axle patrol truck for use by the Public Works department.

Justification

With the growth of Sun Prairie, there is need for additional equipment to care for the increased number of streets, storm water ponds, brush collection, and snow plowing. A single axle patrol truck would be used for all of these tasks. This project aligns with the Quality City Services strategic priority by providing equipment needed to maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					215000						215,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	215,000	0	0	0	0	0	215,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					215000						215,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	215,000	0	0	0	0	0	215,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Public Works Pickup - Replace Vehicle 187
Project Number: 277302
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement pickup truck for Unit 187, a 2017 Ford F-150 utilized by the Public Works Crew Leader.

Justification

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					54000						54,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	54,000	0	0	0	0	0	54,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					54000						54,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	54,000	0	0	0	0	0	54,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Public Works Dump Truck - Replace Vehicle 190
Project Number: 277303
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement one ton dump truck for Unit 190, a 2017 Chevrolet with a flatbed dump.

Justification

The Parks and Public Works departments utilize medium duty trucks outfitted with dump truck bodies. Staff utilize these trucks for hauling material for various projects throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					70000						70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	70,000	0	0	0	0	0	70,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					70000						70,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	70,000	0	0	0	0	0	70,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Public Works Patrol Truck - Replace Vehicle 128
Project Number: 277307
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement single axle patrol truck for Unit 128, a 2012 Freightliner Patrol Truck.

Justification

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					232000						232,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	232,000	0	0	0	0	0	232,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					232000						232,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	232,000	0	0	0	0	0	232,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Public Works Compact End Loader
Project Number: 287301
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 2 - Fairly Low

Description

This project would provide a compact end loader for the Public Works department.

Justification

With the growth of Sun Prairie, there is need for additional equipment to care for the increased amount of streets, storm water ponds, sidewalks, multi-use paths, brush collection, and snow plowing. A compact end loader would be used for all of these tasks. This project aligns with the Quality City Services strategic priority by providing equipment to staff to maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						155000					155,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	155,000	0	0	0	0	155,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						155000					155,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	155,000	0	0	0	0	155,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Public Works Tandem Axle Patrol Truck - Replace vehicle 129
Project Number: 287302
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement tandem axle patrol truck for Unit 129, a 2013 Freightliner tandem axle dump truck.

Justification

A tandem axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Tandem axles allow the truck to carry more weight, provide stability, and better traction on slippery surfaces. Staff utilize the trucks for snow plowing, brush collection, sidewalk & path maintenance, street sweepings hauling, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						273000					273,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	273,000	0	0	0	0	273,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						273000					273,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	273,000	0	0	0	0	273,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Public Works Dump Truck - Replace Vehicle 192
Project Number: 287303
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement one ton dump truck.

Justification

The Parks and Public Works departments utilize medium duty trucks outfitted with dump truck bodies. Staff utilize these trucks for hauling material for various projects throughout the City. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						73000					73,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	73,000	0	0	0	0	73,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						73000					73,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	73,000	0	0	0	0	73,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Public Works Pickup (2) - Replace Vehicles 193 & 194
Project Number: 287304
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with two replacement pickup trucks, 193 a 2018 Chevy pickup and 194 a 2018 Ford pickup.

Justification

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						114000					114,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	114,000	0	0	0	0	114,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						114000					114,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	114,000	0	0	0	0	114,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Streets & Stormwater End Loader
Project Number: 288502
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 1 - For Future Consideration

Description

This project would provide an end loader to be used by the Streets and Stormwater divisions.

Justification

With the growth of Sun Prairie, there is need for additional equipment to care for the increased number of streets, storm water ponds, brush collection, and snow plowing. An end loader would be used for all of these tasks. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						325000					325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	325,000	0	0	0	0	325,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						260000					260,000
GO Borrowing											0
Park Fund											0
Stormwater Fund						65000					65,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	325,000	0	0	0	0	325,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Public Works Endloader - Replace Vehicle 151
Project Number: 247307
Useful Life: 12 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High

Description

Replace Vehicle 151 a wheeled loader with a bucket, snow plow, and wing plow attachments. This unit will be replacing a 2002 John Deere 644K wheeled loader. This piece of equipment is used to load trucks with salt, dirt, rock, and other materials. It is used in the winter operations as a plowing unit with an assigned plowing route. It is also used in the collection of large diameter brush at curb side and maintenance of yard waste at the recycle center.

Justification

This piece of equipment is used for several different job functions by the Public Works department. It must be in good repair and up to date with the proper attachments. Operating this loader as a piece of plowing equipment adds to the wear and tear normally not associated with a loader. Updating with new equipment will aid in the operator being more efficient and productive. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							377000				377,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	377,000	0	0	0	377,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							377000				377,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	377,000	0	0	0	377,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Public Works Pickup - Replace Vehicle 195
Project Number: 297302
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide a replacement pickup truck for the Public Works department vehicle 195, 2019 Ford Pick Up.

Justification

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							59000				59,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	59,000	0	0	0	59,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							59000				59,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	59,000	0	0	0	59,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Public Works Dump Truck - Replace Vehicle 198
Project Number: 297303
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement one ton dump truck.

Justification

The Parks and Public Works departments utilize medium duty trucks outfitted with dump truck body. Staff utilize these trucks for hauling material for various projects throughout the City. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							77000				77,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	77,000	0	0	0	77,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							77000				77,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	77,000	0	0	0	77,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Air Compressor - Replace Vehicle 278
Project Number: 297304
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the Public Works trailer mounted air compressor unit 278, which is a 2014 Atlas Copco air compressor.

Justification

The Public Works Department utilizes a trailer mounted air compressor for the operation of air-powered tools like jack hammers, post pounders, heated air lances, and to blow out pipes at the Family Aquatic Center for winter preparation. The project aligns with the Quality City Services by ensuring employees have safe and adequate equipment to accomplish work for the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							26000				26,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	26,000	0	0	0	26,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							26000				26,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	26,000	0	0	0	26,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Public Works End Loader - Replace Vehicle 197
Project Number: 297305
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Public Works unit 197, a 2019 JD 324 end loader.

Justification

This piece of equipment is used for several different job functions by the Public Works and Parks departments. It must be in good repair and up to date with the proper attachments. Operating this loader as a piece of plowing equipment adds to the wear and tear normally not associated with a loader. Updating with new equipment will aid in the operator being more efficient and productive. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							180807				180,807
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	180,807	0	0	0	180,807
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							180807				180,807
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	180,807	0	0	0	180,807
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Public Works Car - Replace Vehicle 327
Project Number: 297306
Useful Life: 10 years
Initiative Type: Sustainable Sun Prairie
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Public Works unit 327, a 2019 Chevy Bolt.

Justification

The Chevy Bolt is an electric car used for employees to drive between various City facilities and around town for projects. The use of this electric car helps meet the Sustainable Sun Prairie strategic priority by reducing fuel consumption and carbon emissions.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							47000				47,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	47,000	0	0	0	47,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							47000				47,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	47,000	0	0	0	47,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Public Works Patrol Truck - Replace Vehicle 130
Project Number: 297301
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement single axle patrol truck for Unit 130, a 2015 Freightliner Patrol Truck.

Justification

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								268000			268,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	268,000	0	0	268,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund								268000			268,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	268,000	0	0	268,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Public Works Tandem Axle Partol Truck - Replace vehicle 131
Project Number: 307301
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles
Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide a replacement tandem axle patrol truck for the Public Works department for Unit 131, a 2015 International tandem axle dump truck.

Justification

A tandem axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Tandem axles allow the truck to carry more weight, provide stability, and better traction on slippery surfaces. Staff utilize the trucks for snow plowing, brush collection, sidewalk & path maintenance, street sweepings hauling, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									316000		316,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	316,000	0	316,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									316000		316,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	316,000	0	316,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Public Works Flatbed Dump Truck - Replace Vehicle 196
Project Number: 317301
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Public Works unit 196, a 2021 Ford flatbed dump truck.

Justification

The Parks and Public Works departments utilize medium duty trucks outfitted with dump truck bodies. Staff utilize these trucks for hauling material for various projects throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									77000		77,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	77,000	0	77,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									77000		77,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	77,000	0	77,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133
Project Number: 317302
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles
Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the Public Works chipper anti-icing truck Unit 133, which is a 2016 Freightliner medium duty single axle dump truck.

Justification

A medium duty single axle dump body truck is used by the Public Works department for a variety of tasks throughout the year, which includes anti-icing application, towing, and collection chips during curbside brush collection. It is also used for pulling trailers and hauling equipment for stormwater pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									177000		177,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	177,000	0	177,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									177000		177,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	177,000	0	177,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Public Works Patrol Truck - Replace Vehicle 132
Project Number: 317303
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will provide the Public Works department with a replacement single axle patrol truck for unit 132, a 2017 Freightliner patrol truck.

Justification

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									281000		281,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	281,000	0	281,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									281000		281,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	281,000	0	281,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Engineering-Pickup Truck - Replace Vehicle 406
Project Number: 247102
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High

Description

This project will provide the Engineering department with a replacement light duty pickup truck for Unit 406, a 2014 Ford F-150.

Justification

The Engineering department utilizes light duty trucks for a variety of daily tasks, moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		38000									38,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	38,000	0	0	0	0	0	0	0	0	38,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		38000									38,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	38,000	0	0	0	0	0	0	0	0	38,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Engineering Pickup - Replace vehicle 407
Project Number: 257106
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project provides the Engineering department with a replacement half ton pickup truck for Unit 407, which is a 2015 Ford F-150.

Justification

The Engineering department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the city. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			39000								39,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	39,000	0	0	0	0	0	0	0	39,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			39000								39,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	39,000	0	0	0	0	0	0	0	39,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Engineering Pickup - Replace vehicle 408
Project Number: 267105
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Engineering department with a replacement half ton pickup truck, for Unit 408, which is a 2016 Ford F-150.

Justification

The Engineering department utilizes light duty trucks for a variety of daily tasks, moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				40000							40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				40000							40,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Building Maintenance Pickup - Replace Vehicle 322
Project Number: 277206
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide a replacement light duty pickup truck to the Building Maintenance division for Unit 322, a 2017 Ford F-150.

Justification

The Building Maintenance division utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City buildings and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					42000						42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	42,000	0	0	0	0	0	42,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					42000						42,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	42,000	0	0	0	0	0	42,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Building Maintenance Car - Replace Vehicle 324
Project Number: 287202
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Building Maintenance unit 324, a 2018 Ford Fusion.

Justification

This project will replace a car used by Building Maintenance staff to travel around all the City facilities. This replacement helps meet the Quality City Services strategic priority by ensuring all Building Maintenance staff have a vehicle to use to make their trips more efficient and allow them to address building maintenance concerns more quickly.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						35000					35,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	35,000	0	0	0	0	35,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						35000					35,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	35,000	0	0	0	0	35,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Building Maintenance Cargo Van - Replace Vehicle 319
Project Number: 327202
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will provide a replacement EV transit van to the Building Maintenance division for Unit 319, a 2022 Ford Transit EV cargo van.

Justification

The Building Maintenance division utilizes a cargo van for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City buildings and facilities. Additionally, it is an electric vehicle which helps cut down on fuel costs and carbon emissions, which aligns with the Sustainable Sun Prairie strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										75,000	75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	75,000	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund										75,000	75,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	75,000	75,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Forestry-4-Door Truck
Project Number: 237401
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Parks And Recreation Administration
Contact: JR Brimmer
Priority: 5 - Mandatory

Description

3/4-ton pickup with 4-wheel drive and 4-doors with additional tool box for bed. Plow attachment not necessary.

Justification

Currently the Parks and Forestry crew does not have enough vehicles on a daily basis to complete work efficiently throughout the city. We are requesting a 4-door, 3/4-ton, 4WD pickup dedicated to the forestry department which will be essential to the functions of the City Forester to manage and maintain the growing urban forest in Sun Prairie. Having this vehicle will allow us the opportunity and ability to be flexible with the varying needs that come up on a daily basis throughout the year when it comes to managing our urban forest. It will allow us the ability to pull the chipper, stump grinder, and several different trailers as well as accommodate more than two passengers - which is essential when it comes to large removals, maintenance, and inventorying projects that require more than two people to efficiently and safely perform the work. The forestry department does not currently have any dedicated vehicles and this would be the first 4-door pickup for the Parks and Forestry Crew. We have heard from Engineering and Public Works that their 4-door pickups have become a necessity within their own departments.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	42000										42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	42,000	0	0	0	0	0	0	0	0	0	42,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	42000										42,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	42,000	0	0	0	0	0	0	0	0	0	42,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Parks Bucket Truck - Replace Vehicle 590
Project Number: 247403
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Parks And Recreation Administration
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will replace one aerial lift bucket truck used to raise personnel to heights not reachable by ladder or conditions that would be unsafe to do from other forms of elevated platforms. This will be replacing a 2014 Versa Lift Aerial Bucket Truck.

Justification

A bucket truck is used by Parks staff during tree trimming operations and other activities. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		148000									148,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	148,000	0	0	0	0	0	0	0	0	148,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		148000									148,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	148,000	0	0	0	0	0	0	0	0	148,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Parks-F350 Truck - Replace Vehicle 591
Project Number: 247404
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Parks And Recreation Administration
Contact: JR Brimmer
Priority: 3 - Average

Description

This for the replacement of a one ton truck pickup with snow plow. This unit will replace a Ford F-350 pickup and plow. This truck is used for hauling of materials and tools to job sites. It is also used for snow removal and in the towing of trailers and other pieces of trailer mounted equipment used for Parks maintenance.

Justification

Because this truck is used on a snow plow route and is also used in the towing of trailers and other pieces of trailer mounted equipment, operating in these types of conditions and duties adds to the wear and tear put upon the vehicle as it is often start and stop and short trip jobs that accelerate the need to replace the truck. With the increase of the number of parks and the need for maintenance on them, wear and tear is increasing along with increased maintenance costs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		46500									46,500
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	46,500	0	0	0	0	0	0	0	0	46,500

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		46500									46,500
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	46,500	0	0	0	0	0	0	0	0	46,500

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Parks Pickup - Replace Vehicle 596
Project Number: 287406
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project will provide the Parks department with a replacement pickup truck.

Justification

The Parks department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						37000					37,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	37,000	0	0	0	0	37,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						37000					37,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	37,000	0	0	0	0	37,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: EMS Response SUV - Replace Vehicle 882
Project Number: 287603
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces the EMS response vehicle unit 882, which is a 2018 Ford SUV.

Justification

This project provides a replacement for a EMS response vehicle. This project meets the Quality City Services strategic priority by ensuring that EMS has updated vehicles that they can respond to calls with.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						65000					65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: EMS Response SUV - Replace Vehicle 884
Project Number: 297601
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace EMS response vehicle unit 884, which is a 2019 Ford SUV.

Justification

This project provides a replacement for an EMS response vehicle. This project meets the Quality City Services strategic priority by ensuring that EMS has updated vehicles that they can respond to calls with.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							68250				68,250
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	68,250	0	0	0	68,250

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							68250				68,250
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	68,250	0	0	0	68,250

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Fire Department Ladder Truck - Replace Vehicle L-2
Project Number: 227606
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High

Description

The replacement of one Aerial fire truck L-2. This unit will replace a 2008 Pierce Aerial truck. The ladder truck is used for the suppression and prevention of fire along with numerous support roles during fire ground operations and training.

Justification

The ladder truck's primary role is for fire suppression and rescue of multi-story structures. NFPA has a recommended guideline of a 15-year life cycle on this type of vehicle. When the maintenance cost and down time start to impact the value and usefulness of the vehicle, it is time to replace it. Since this vehicle is a very important part of the Fire Department, if the truck goes down or is not available for use during an emergency situation it can have a major impact on fire suppression and rescue efforts. This project aligns with the Quality City Services strategic priority by providing Fire department staff equipment to respond to emergencies safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	625000										625,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	625,000	0	0	0	0	0	0	0	0	0	625,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	625000										625,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	625,000	0	0	0	0	0	0	0	0	0	625,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance	5000	5100	5202	5306	5412	5520	5631	5743	5858		48,772
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	0	48,772



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Fire Department SUV - Replace Vehicle C-4
Project Number: 267601
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit C-4, a 2016 Ford Explorer.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				62000							62,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	62,000	0	0	0	0	0	0	62,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				62000							62,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	62,000	0	0	0	0	0	0	62,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Fire Department SUV - Replace Vehicle C-2
Project Number: 277601
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit C-2, a 2017 Chevy Tahoe.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					80000						80,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	80,000	0	0	0	0	0	80,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					80000						80,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	80,000	0	0	0	0	0	80,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Fire Department Engine - Replace Vehicle E-3
Project Number: 287601
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit E-3, a 2013 Pierce Fire Engine.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						800000					800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	800,000	0	0	0	0	800,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						800000					800,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	800,000	0	0	0	0	800,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Fire Department Pickup Truck - Replace Vehicle C-3
Project Number: 287602
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit C-3, a 2018 Chevy pickup truck.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						60000					60,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Fire Department SUV - Replace Vehicle C-1
Project Number: 307601
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit C-1, a 2020 Dodge Durango.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								65000			65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	65,000	0	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund								65000			65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	65,000	0	0	65,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Fire Department Ladder Truck - Replace Vehicle L-1
Project Number: 327601
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Fire Department unit L-1, a 2017 E-One ladder truck.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										1295000	1,295,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	1,295,000	1,295,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund										1295000	1,295,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	1,295,000	1,295,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Police Department SUV - Replace Vehicle 33
Project Number: 237501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Police Department unit 33, a 2013 Chevy Tahoe.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	55000										55,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	55,000	0	0	0	0	0	0	0	0	0	55,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	55000										55,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	55,000	0	0	0	0	0	0	0	0	0	55,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Police Department SUV - Replace Vehicle 37
Project Number: 247501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Police Department unit 37, a 2015 Ford Explorer Utility.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		58000									58,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	58,000	0	0	0	0	0	0	0	0	58,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		58000									58,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	58,000	0	0	0	0	0	0	0	0	58,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Police Department Cargo Van - Replace Vehicle 39
Project Number: 247502
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Police Department unit 39, a 2014 Dodge ram cargo van.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		35000									35,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	35,000	0	0	0	0	0	0	0	0	35,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		35000									35,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	35,000	0	0	0	0	0	0	0	0	35,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Police Chief's Car - Replace Vehicle 30
Project Number: 297501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the Police Chief's car unit 30, a 2019 Chevy SUV.

Justification

This project will replace the Police Chief's car. This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							72000				72,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	72,000	0	0	0	72,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							72000				72,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	72,000	0	0	0	72,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Assistant Police Chief's Car - Replace Vehicle 32
Project Number: 307501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the Assistant Police Chief's car unit 32, a 2020 Ford SUV.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								74000			74,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	74,000	0	0	74,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund								74000			74,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	74,000	0	0	74,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Police Department SUV - Replace Vehicle 41
Project Number: 317501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Police Department unit 41, a 2021 Ford SUV.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									65000		65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	65,000	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									65000		65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	65,000	0	65,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Police Department SUV - Replace Vehicle 42
Project Number: 317502
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Police Department unit 42, a 2021 Ford SUV.

Justification

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									65000		65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	65,000	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									65000		65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	65,000	0	65,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Building Inspection SUV - Replace Vehicle 323
Project Number: 287201
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace Building Inspection unit 323, a 2018 Ford Explorer.

Justification

The Building Inspection division utilizes an SUC for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						40000					40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	40,000	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						40000					40,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	40,000	0	0	0	0	40,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Building Inspection SUV - Replace Vehicle 328
Project Number: 297201
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces Building Inspection unit 328, a 2019 Dodge Journey.

Justification

The Building Inspection division utilizes an SUV for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							41000				41,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	41,000	0	0	0	41,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							41000				41,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	41,000	0	0	0	41,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Building Inspection Pickup - Replace Vehicle 326
Project Number: 297202
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces Building Inspection unit 326, a 2019 Ford F-150.

Justification

The Building Inspection division utilizes a pickup for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							40000				40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	40,000	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							40000				40,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	40,000	0	0	0	40,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Building Inspection Ford Escape - Replace Vehicle 329
Project Number: 327201
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will provide a replacement vehicle to the Building Inspection division for Unit 329, 2022 Ford Escape Hybrid.

Justification

The Building Inspection division utilizes a Ford Escape Hybrid for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										47000	47,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	47,000	47,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund										47000	47,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	47,000	47,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Pool Vehicle - Replace Vehicle 320
Project Number: 231403
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces City pool vehicle unit 320, a 2010 Dodge mini van.

Justification

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	43000										43,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	43,000	0	0	0	0	0	0	0	0	0	43,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	43000										43,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	43,000	0	0	0	0	0	0	0	0	0	43,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Pool Vehicle - Replace Vehicle 321
Project Number: 231404
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces City pool vehicle unit 321, a 2013 Ford Focus.

Justification

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	28600										28,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	28,600	0	0	0	0	0	0	0	0	0	28,600
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	28600										28,600
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	28,600	0	0	0	0	0	0	0	0	0	28,600
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Pool Vehicle - Replace Vehicle 325
Project Number: 281401
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Fleet Inservice Fund
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project replaces City pool vehicle unit 325, a 2019 Ford Fusion.

Justification

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						36000					36,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	36,000	0	0	0	0	36,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						36000					36,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	36,000	0	0	0	0	36,000

* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

CITY OF
SUN PRAIRIE
Wisconsin



PARK IMPROVEMENT PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
PARK IMPROVEMENTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Park Improvements - Levy											
234013	Cardinal Crest Park Rehabilitation	110,000	-	-	-	-	-	-	-	-	-
234014	Stonehaven Park Rehabilitation & ADA Compliance	110,000	-	-	-	-	-	-	-	-	-
234016	Davison Park ADA Access & Shelter	45,000	-	-	-	-	-	-	-	-	-
234020	Cannery Square Park Improvements	275,000	-	-	-	-	-	-	-	-	-
234021	Park System Pedestrian Bridges & Boardwalks Repairs	85,000	-	-	-	-	-	-	-	-	-
234023	Basketball Court Rehabilitation	155,000	-	-	-	-	-	-	-	-	-
234024	Smith's Crossing Community Park Rehabilitation	141,000	-	-	-	-	-	-	-	-	-
234009	FAC Bathhouse Renovation	-	400,000	5,250,000	-	-	-	-	-	-	-
244009	Schey Park Rehabilitation & ADA Compliance	-	140,000	-	-	-	-	-	-	-	-
244010	Carriage Hills Park Rehabilitation	-	100,000	-	-	-	-	-	-	-	-
244011	Westwynde Park Rehabilitation	-	110,000	-	-	-	-	-	-	-	-
246021	Wetmore Park Pedestrian Bridge Replacement	-	70,000	-	-	-	-	-	-	-	-
254007	Oakview Park Rehabilitation & ADA Compliance	-	-	130,000	-	-	-	-	-	-	-
264004	Glacier Crossing Park Rehabilitation	-	-	110,000	-	-	-	-	-	-	-
274006	Valley Park Rehabilitation & ADA Compliance	-	-	125,000	-	-	-	-	-	-	-
254006	Evergreen Park Rehabilitation	-	-	-	150,000	-	-	-	-	-	-
274005	Oakridge Park Rehabilitation	-	-	-	120,000	-	-	-	-	-	-
264003	Gateway Park Rehabilitation	-	-	-	-	130,000	-	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	-	-	-	-	350,000	-	-	-	-	-
304004	Thoreau Park Park Rehabilitation	-	-	-	-	-	150,000	-	-	-	-
234033	Sheehan Park East Shelter/Restroom Reconstruction	-	-	-	-	-	-	50,000	500,000	-	-
274007	Blooming Meadows Park Rehabilitation	-	-	-	-	-	-	150,000	-	-	-
284004	Carriage Hills Estates Park Improvements & Playground Replacement	-	-	-	-	-	-	350,000	-	-	-
294001	Uplands Park Rehabilitation	-	-	-	-	-	-	130,000	-	-	-
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	-	-	-	-	-	-	85,000	-	-	-
304003	Windy Ridge Park Rehabilitation	-	-	-	-	-	-	150,000	-	-	-
304001	Wyndham Hills Park Rehabilitation	-	-	-	-	-	-	-	375,000	-	-
304005	Liberty Community Park Rehabilitation	-	-	-	-	-	-	-	-	380,000	-
314001	Renstone Park Rehabilitation	-	-	-	-	-	-	-	-	160,000	-
314002	Fox Point Park Rehabilitation	-	-	-	-	-	-	-	-	130,000	-
324001	Stoneridge Estates Community Park Rehabilitation	-	-	-	-	-	-	-	-	-	385,000
Park Improvements - Levy Total		921,000	820,000	5,615,000	270,000	480,000	150,000	915,000	875,000	670,000	385,000



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
PARK IMPROVEMENTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Park Improvements - Park Fund											
234018	Sunset Park - Token Creek Access	25,000	150,000	-	-	-	-	-	-	-	-
234022	Wyndham Hills Pickleball Court Lighting	75,000	-	-	-	-	-	-	-	-	-
234024	Smith's Crossing Community Park Rehabilitation	329,000	-	-	-	-	-	-	-	-	-
224027	West Prairie Village Park East Development	-	20,000	250,000	-	-	-	-	-	-	-
224028	Town Hall Crossing Park Development	-	20,000	250,000	-	-	-	-	-	-	-
244012	CR Devco Development Park Design & Construction	-	20,000	40,000	250,000	-	-	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	-	-	10,000	15,000	30,000	-	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	-	-	220,000	-	-	-	-	-	-	-
264006	Bicycle Skills Facility - Location TBD	-	-	-	15,000	25,000	175,000	-	-	-	-
274008	Skate Park Expansion - Phase 3	-	-	-	-	150,000	-	-	-	-	-
264005	Sunset Park - Outdoor Classroom	-	-	-	-	-	-	25,000	200,000	-	-
Park Improvements - Park Fund Total		429,000	210,000	770,000	280,000	205,000	175,000	25,000	200,000	-	-
Beginning Balance		1,372,492	1,242,492	1,331,492	860,492	879,492	973,492	1,097,492	1,371,492	1,368,492	1,565,492
Annual Revenue		299,000	299,000	299,000	299,000	299,000	299,000	299,000	197,000	197,000	197,000
Expenditures		429,000	210,000	770,000	280,000	205,000	175,000	25,000	200,000	-	-
Projected Balance		<u>1,242,492</u>	<u>1,331,492</u>	<u>860,492</u>	<u>879,492</u>	<u>973,492</u>	<u>1,097,492</u>	<u>1,371,492</u>	<u>1,368,492</u>	<u>1,565,492</u>	<u>1,762,492</u>



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Cardinal Crest Park Rehabilitation
Project Number: 234013
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Cardinal Crest Park. Specific improvements include: Replacement of modular play structure, the addition of a 10-inch concrete border around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the wooden gazebo, and the addition of new park signage.

Justification

The Cardinal Crest playground and gazebo are in disrepair. The playground was installed in 1994, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. The wooden gazebo was installed also installed in 1994 and is beginning to rot. A replacement gazebo that is metal would not only add aesthetically and function to the park, but also significantly decrease maintenance as well as extend useful life of the structure. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	20000										20,000
Design											0
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500						3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	3,500	0	0	0	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Stonehaven Park Rehabilitation & ADA Compliance
Project Number: 234014
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and add ADA accessibility at Stonehaven Park. Specific improvements include: Replacement of modular play structure, 5-foot concrete sidewalk access from Kuhle Drive, 10" concrete border around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

Justification

The Stonehaven Park playground is in disrepair and has no ADA access to the park. The playground was installed in 1991, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts and platforms chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. This park is accessed from both Kuhle Drive and Boulder Way, with no ADA access from either street. Concrete sidewalk access as well as poured in place pathways throughout the playground area will add access and make the park compliant with ADA requirements. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	20000										20,000
Design											0
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500						3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	3,500	0	0	0	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Davison Park ADA Access & Shelter
Project Number: 234016
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project would add ADA accessibility and promote equitable access to park facilities. Specific items in this project include: addition of paved pathways from the sidewalk to park amenities, new park furnishings, new park signage, and an open air shelter. ADA access to this park is required as it was not updated as it should have been when the playground was replaced in 2017.

Justification

Davison Park is not currently ADA accessible. In order to be accessible to every resident, paved access must be added to the playground area and any future park amenities. An open air shelter is ideal at this park as it could serve as an outdoor community meeting/gathering space. The area in which this park primarily services is lacking an outdoor community gathering space within walking distance. In the interest of providing equitable access to parks and park facilities, Davison Park is a prime candidate for a shelter structure. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	25000										25,000
Design											0
Equipment	20000										20,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	45000										45,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	45,000	0	0	0	0	0	0	0	0	0	45,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Cannery Square Park Improvements
Project Number: 234020
Useful Life: 30 years
Initiative Type: Downtown & Central Corridor Vibrancy
Category: Park Equipment

Department: Economic Development
Contact: Kristin Grissom
Priority: 4 - High

Description

This project is for the design and construction of the Cannery Square Park Master Plan, completed in 2022. Specific improvements are to be determined upon completion of the master plan.

Justification

Cannery Square is experiencing significant infrastructure and maintenance deterioration. The fountain is far beyond its useful life and the lighting element is no longer functional. Major repairs are required each year to get the fountain running. Additionally, there are several Ash trees within the space that will eventually need to be removed, which will create large gaps in canopy cover and site ambiance. With Cannery Square serving as the home to many downtown community events such as the Farmer's Market, Groundhog's Day, Farmer's Market, and Streets of Sun Prairie, a major renovation to this space can enhance these events and create opportunities for new community events and boost downtown tourism. Failure to renovate/rehabilitate Cannery Square will result in further deteriorating infrastructure and blight to the space.

This project aligns with the strategic priority of Downtown and Central Corridor Vibrancy as it will reinvigorate the space as an event gathering space, contribution to the local downtown economy.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	200000										200,000
Design	25000										25,000
Equipment	50000										50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	275,000	0	0	0	0	0	0	0	0	0	275,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	275000										275,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	275,000	0	0	0	0	0	0	0	0	0	275,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Park System Pedestrian Bridges & Boardwalks Repairs
Project Number: 234021
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

Replacement of the boards and railings of all park system bridges and boardwalks installed prior to 2010.

Justification

The average lifespan of green treated lumber on a pedestrian bridge and boardwalk is approximately 10-15 years. The park system has a number of bridges that were installed beyond or close to this lifespan that are now rotting and becoming a safety hazard. Failure to replace the boards could result in the need to close the bridge or boardwalk for public use.

Specific bridges and boardwalks that would be included in this repair project are: Liberty Park, Orfan Park bridge & boardwalk and Sheehan Park (3 bridges)

This project aligns with the Quality City Services strategic priority by providing safe amenities that provide access and contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	85000										85,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	85000										85,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	85,000	0	0	0	0	0	0	0	0	0	85,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Basketball Court Rehabilitation
Project Number: 234023
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project is for systematic rehabilitation of seven City-owned basketball courts that are in dire need of repair or replacement. Courts to be rehabbed in this project include:

2023: Birkinbine Park, Blooming Meadows Park, Grandview Park

2024: Carriage Hills Park, Park Glacier Crossing Park, Hunter's Ridge Park, Westwynde Park

Justification

The basketball courts in need of rehabilitation were constructed in the late 1980's to early 1990's and have far exceeded their useful life. These courts are all experiencing cracking, chipping, and are not able to be salvaged with preventative maintenance. Failure to rehab/reconstruct these facilities will result in them not being used by the public and will essentially sit unused until they are able to be repaired.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	155000										155,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	155,000	0	0	0	0	0	0	0	0	0	155,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	155000										155,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	155,000	0	0	0	0	0	0	0	0	0	155,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							1500	1500			3,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	1,500	1,500	0	0	3,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Smith's Crossing Community Park Rehabilitation
Project Number: 234024
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for the replacement of the playground, poured in place surfacing, and basketball court at Smith's Crossing Community Park as well as new park furnishings.

Justification

The Smith's Crossing Park playground and basketball court are currently in fair condition, but nearing the need of their useful lives. It can be expected that by 2032, the playground will be in need of a full replacement and rehabilitation will be needed for the basketball court. The Smith's Crossing Community Park playground was installed in 2008, and will be beyond its 20 year useful life in 2032, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. The basketball court was also installed in 2006 and by 2032 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space and amenities that enhance quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	500000										500,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	500,000	0	0	0	0	0	0	0	0	0	500,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	141000										141,000
Park Fund	329000										329,000
Stormwater Fund	30000										30,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	500,000	0	0	0	0	0	0	0	0	0	500,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	12,000
Total	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: FAC Bathhouse Renovation
Project Number: 234009
Useful Life: 40 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project provides for construction of a new bathhouse facility which would include separate buildings for locker/changing rooms, concessions/admissions, and operations. The operations building would house a large classroom/rental space available for use year-round. This project also includes the reconstruction of the parking lot, replacement of static water play features, enhancements to the current landscape and hardscape, as well as the option to add a splash pad. Final details of the scope of this project will be outlined in the 2022 FAC Scoping Study.

Justification

Through the 2017-2022 Parks and Open Space Plan, the recommendation was made to renovate the existing bathhouse and concession stand as well as replace the water slide. The current bathhouse facility is not ADA accessible, does not provide gender neutral or family changing/restroom facilities, and does not allow for effective circulation through the facility. The Sheehan Park Master Plan project conducted an analysis of retrofitting the existing bathhouse for the needed upgrades, but it was ultimately revealed early on that renovation and retrofitting is not a viable option for the vast number of needs and upgrades. In order to continue to provide an affordable, accessible option for the Sun Prairie community and to bolster excitement and interest in the Family Aquatic Center, an investment in the existing bathhouse as well as reinvesting into updated water features such as dynamic water features in place of the existing mushroom, straws, and kiddie slides is critical. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			5250000								5,250,000
Design		400000									400,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	400,000	5,250,000	0	0	0	0	0	0	0	5,650,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		400000	5250000								5,650,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	400,000	5,250,000	0	0	0	0	0	0	0	5,650,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Schey Park Rehabilitation & ADA Compliance
Project Number: 244009
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and add ADA accessibility at Schey Park. Specific improvements include: Replacement of modular play structure, a paved asphalt path to the playground footprint, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

Justification

The Schey Park playground is in declining condition and does not have ADA-compliant surfacing. The park itself does not have ADA access. The Schey Park playground was replaced in 2001 and beginning to show concerning wear and tear. A playground's useful life is typically around 20 years, so it will be past due the useful life in 2024. If it is not replaced in a timely manner, it will become a safety hazard. Schey Park has no paved access to it, making it not only inaccessible by ADA standards, but also not inviting to other park users. Access to the park is gained by walking along a grass opening between two private residences. By adding a paved access path and new park signage, park usage should see an increase. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		40000									40,000
Design											0
Equipment		100000									100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	140,000	0	0	0	0	0	0	0	0	140,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		140000									140,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	140,000	0	0	0	0	0	0	0	0	140,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	3,500	0	0	0	3,500	7,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Carriage Hills Park Rehabilitation
Project Number: 244010
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Carriage Hills Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, the addition of a small open-air picnic shelter, and the addition of new park signage.

Justification

The Carriage Hills Park playground is in declining condition and does not have ADA compliant surfacing. The playground was constructed in 1995 and retrofitted in 2001. It is showing concerning wear and tear and replacement parts are becoming unavailable. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		20000									20,000
Design											0
Equipment		80000									80,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	100,000	0	0	0	0	0	0	0	0	100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		100000									100,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	100,000	0	0	0	0	0	0	0	0	100,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500			3500			7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	3,500	0	0	3,500	0	0	7,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Westwynde Park Rehabilitation
Project Number: 244011
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Westwynde Park. Specific improvements include: replacement of modular play structures (combining tot lot and 5-12 playground into one structure), the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification

The Westwynde Park playground is in declining condition. The playground was constructed in 1994 and is showing concerning wear and tear. Residents have been vocal about the need for a playground replacement due to its age and wear and tear. Replacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. This project aligns with the strategic priority of quality city services as the park provides health and wellness opportunities for residents that enhances quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		20000									20,000
Design											0
Equipment		90000									90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	110,000	0	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		110000									110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	110,000	0	0	0	0	0	0	0	0	110,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	3,500	0	0	0	3,500	7,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Wetmore Park Pedestrian Bridge Replacement
Project Number: 246021
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

A full replacement of the pedestrian bridge that provides access to the park from Bristol Street, and converting it to a bridge that also supports vehicle traffic, to allow for better access to the park for maintenance activities and safer emergency access.

Justification

The existing pedestrian bridge at Wetmore Park was installed in 1997. The boards are beginning to rot and are in need of replacement. With the recent improvements to Wetmore Park and an exponential increase in the amount of visitors to the park, additional vehicle access is needed from both a maintenance and safety standpoint. Accessing the park for winter maintenance is challenging from the existing entry point of using the parking lot and ADA park access as the turn radius for a truck with a plow doesn't always fit, depending on the amount of snow. In winter 2022, trucks were accessing the park by driving through the grass rather than a path. Having a secondary entrance/exit from the park for authorized personnel would be advantageous. This project aligns with the Quality City Services strategic priority by providing safe amenities that provide access and contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		10000									10,000
Design											0
Equipment		60000									60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	70,000	0	0	0	0	0	0	0	0	70,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		70000									70,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	70,000	0	0	0	0	0	0	0	0	70,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Oakview Park Rehabilitation & ADA Compliance
Project Number: 254007
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Oakview Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, addition of a concrete sidewalk to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification

The Oakview Park playground is in poor condition. The playground was constructed in 1989 and was retrofitted for parts in 2000. The playground is far beyond its 20-year-useful life and is showing wear and tear, which is concerning. Replacement parts for the structure are becoming difficult to procure. If it is not replaced in a timely manner, it will become a safety hazard. This project will also address ADA improvements that increase accessibility, making the park a place where all can access it and play. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			20000								20,000
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	130,000	0	0	0	0	0	0	0	130,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			130000								130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	130,000	0	0	0	0	0	0	0	130,000

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Glacier Crossing Park Rehabilitation
Project Number: 264004
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Glacier Crossing Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

Justification

The Glacier Crossing Park playground is in declining condition. The playground was constructed in 1993 and well past its 20 year useful life. Wear and tear on the playground structure is beginning to show. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	110,000	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			110000								110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	110,000	0	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Valley Park Rehabilitation & ADA Compliance
Project Number: 274006
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and add ADA accessibility at Valley Park. Specific improvements include: Replacement of modular play structure, the addition of curb cut and a 4-foot concrete sidewalk to the playground area, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the street-front fencing, and the addition of new park signage.

Justification

The Valley Park playground is in declining condition. It was constructed in 1996 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If the playground is not replaced in a timely manner, it will become a safety hazard. This park is not currently compliant with ADA requirements, so it is necessary to make additional accessibility improvements. The fencing along North Bristol Street is in disrepair and is in dire need of replacement. It is rusting, breaking and is not aesthetically pleasing. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			15000								15,000
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	125,000	0	0	0	0	0	0	0	125,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			125000								125,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	125,000	0	0	0	0	0	0	0	125,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Evergreen Park Rehabilitation
Project Number: 254006
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory

Description

This project would address deferred maintenance issues and increase ADA accessibility at Evergreen Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of the sand safety surfacing in the swing area and replacement with engineered wood fiber, reconstruction of the basketball court, and the addition of new park signage.

Justification

The Evergreen Park playground is beginning to decline in its condition. The basketball court is in poor condition and needs full replacement. The playground was constructed in 1995 and is showing wear and tear that is concerning. The structure's supports are beginning to chip and crack. Replacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. The basketball court is also in poor condition as it was constructed in 1988, far beyond its 25 year useful life. Resurfacing is not an option, full removal and replacement is necessary. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				50000							50,000
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	150,000	0	0	0	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				150000							150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	150,000	0	0	0	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials								3500			3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	3,500	0	0	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Oakridge Park Rehabilitation
Project Number: 274005
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project would address deferred maintenance issues, improve park amenities and increase ADA accessibility at Oakridge Park. Specific improvements include: Replacement of modular play structure and combining swing area into the playground area, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification

The Oakridge Park playground is in declining condition. It was constructed in 1997 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility should also be improved throughout the park for equal access and ADA compliance. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				20000							20,000
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	120,000	0	0	0	0	0	0	120,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				120000							120,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	120,000	0	0	0	0	0	0	120,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Gateway Park Rehabilitation
Project Number: 264003
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project would address deferred maintenance issues and increase ADA accessibility at Gateway Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification

The Gateway Park playground is in declining condition. If it is not replaced in a timely manner, it will become a safety hazard. The playground was constructed in 1996 and is past its 20 year useful life. Wear and tear on the playground structure is beginning to show. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					130000						130,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	130,000	0	0	0	0	0	130,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					130000						130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	130,000	0	0	0	0	0	130,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Sheehan West Playground Area Rehabilitation
Project Number: 274009
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for the replacement of the Sheehan Park - West playground (with poured in place surfacing throughout the entire play area), the addition of a 10" concrete border surrounding the play area, resurfacing of the basketball courts as well as improved ADA access, new drinking fountain, and new park signage.

Justification

The Sheehan West playground was installed in 2008 and has a useful life of approximately 20 years. Due to the high volume of use this playground receives being in the largest park in the park system, it can be expected that wear and tear will be seen quicker than an average neighborhood park playground. By 2027, it can be expected that the playground will be in need of replacement. Additionally, the basketball court was installed in 2005 and is beginning to show signs of deterioration. By rehabbing the basketball court early, the City will be able to extend the life of the courts at a lower cost by resurfacing, rather than a full reconstruction. This project will serve as the first step in the northwest Sheehan Park improvements as defined in the 2019 Sheehan Park Master Plan. This project aligns with the City's strategic priority of Quality City Services by providing a high quality park amenity that contributes to health, wellness, and a high quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					60000						60,000
Design											0
Equipment					290000						290,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	350,000	0	0	0	0	0	350,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					350000						350,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	350,000	0	0	0	0	0	350,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Thoreau Park Park Rehabilitation
Project Number: 304004
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Fairly Low

Description

This project would address deferred maintenance issues and improve ADA accessibility at Thoreau Park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

Justification

The Thoreau Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2005, and with a 20-year useful life, will likely need replacement by 2028. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						20000					20,000
Design											0
Equipment						130000					130,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	150,000	0	0	0	0	150,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						150000					150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	150,000	0	0	0	0	150,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials										3500	3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	3,500	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Sheehan Park East Shelter/Restroom Reconstruction
Project Number: 234033
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project is for the design/construction of a new shelter/warming house at Sheehan East Park and demolition of the existing shelter.

Justification

The Sheehan East Park shelter was constructed in 1977 and is deteriorating at a quick rate. This structure has been maintained as best as possible over the last 45 years, but due its wood construction, it is rotting beyond the point of rehabilitation and will require full reconstruction. Failure to replace this shelter will result in a safety hazard as over time, the rotting of the wood will compromise its structural integrity. This project aligns with the City's strategic priority of Quality City Services by providing a high-quality park amenity that facilitates a high quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design							50000	500000			550,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	50,000	500,000	0	0	550,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							50000	500000			550,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	50,000	500,000	0	0	550,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Blooming Meadows Park Rehabilitation
Project Number: 274007
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High

Description

This project would address deferred maintenance issues and increase ADA accessibility at Blooming Meadows Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the gazebo structure, and the addition of new park signage.

Justification

The Blooming Meadows Park playground and gazebo are in fair condition, but are both nearing the end of their useful lives. It can be expected that by 2027, the playground will be in need of replacement and the gazebo will either be in need of rehab or replacement. Both items were added to the park system in 2001 and have a useful life of 20 years This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							125000				125,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							150000				150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials										3500	3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	3,500	3,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Carriage Hills Estates Park Improvements & Playground Replacement
Project Number: 284004
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project would address deferred maintenance issues and improve ADA accessibility. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, and new park signage.

Justification

Carriage Hills Estates Park is the City's most eastern community park and serves a large portion of the population for their recreational needs. The playground structure itself is in fair condition, but by 2028 it will be past its 20-year useful life as it was installed in 2003. We can expect that the playground will deteriorate by then and require replacement to avoid a safety hazard. This project will also increase accessibility throughout the playground area. As a community park, it should be fully inclusive and accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							325000				325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	350,000	0	0	0	350,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							350000				350,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	350,000	0	0	0	350,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Uplands Park Rehabilitation
Project Number: 294001
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project is for the replacement of the playground at Uplands Park as well as improving ADA accessibility at the park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

Justification

The Uplands Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2007, and with a 20-year useful life, will likely need replacement by 2029. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							105000				105,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	130,000	0	0	0	130,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							130000				130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	130,000	0	0	0	130,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Wyndham Hills Trail Pedestrian Bridge Replacement
Project Number: 296031
Useful Life: 45 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project is for the replacement of the Wyndham Hills Park bridge, located along highway 19 on the multi-use trail.

Justification

The Wyndham Hills Park bridge was installed in 2003 and is currently in fair condition. However, by the year 2031, it is likely that the bridge will be in need of board replacement. Rather than replacing the boards, it is recommended to replace the entire bridge to allow for vehicle traffic for parks and public works maintenance purposes. Current snow removal operations are inefficient on this stretch of trail as vehicles must plow up to the bridge, turn around, then enter from the other access point of the trail. Replacing it with a bridge that supports vehicles will create a significant efficiency from an operations standpoint.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							70000				70,000
Design							15000				15,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	85,000	0	0	0	85,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							85000				85,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	85,000	0	0	0	85,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Windy Ridge Park Rehabilitation
Project Number: 304003
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project would address deferred maintenance issues and improve ADA accessibility at Windy Ridge Park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, reconstruction of the basketball court, and new park signage.

Justification

The Windy Ridge Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2004, and with a 20-year useful life, will likely need replacement by 2030. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							40000				40,000
Design											0
Equipment							110000				110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							150000				150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Wyndham Hills Park Rehabilitation
Project Number: 304001
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project would address the aging playground at Wyndham Hills Community Park as well as increase accessibility to and throughout the playground area. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, reconstruction of the basketball court, and new park signage.

Justification

The Wyndham Hills Park Playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2028, the playground will be in need of a full replacement. The Wyndham Hills Park Playground was installed in 2002, and will be beyond its 20 year useful life in 2028, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Wyndham Hills should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								60000			60,000
Design											0
Equipment								315000			315,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	375,000	0	0	375,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								375000			375,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	375,000	0	0	375,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Liberty Community Park Rehabilitation
Project Number: 304005
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project would address the aging playground at Liberty Community Park as well as increase accessibility to and throughout the playground area. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, reconstruction of the basketball court, and new park signage.

Justification

The Liberty Community Park Playground is in fair condition, but is nearing the end of its useful life. It can be expected that by 2030, the playground will be in need of a full replacement. The Liberty Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2030, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Liberty Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									60000		60,000
Design											0
Equipment									320000		320,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	380,000	0	380,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									380000		380,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	380,000	0	380,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Renstone Park Rehabilitation
Project Number: 314001
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project is for the replacement of playground equipment, increased ADA access, and basketball court rehabilitation at Renstone Park. Specific improvements include: Replacement of modular play structure, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, rehabilitation of the basketball court, and the addition of new park signage.

Justification

The Renstone Park playground is in fair condition currently, but it can be expected by 2031, will be in need of replacement. The playground was constructed in 2010 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it could become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. The basketball court was constructed in 2004 and will likely be in need of rehabilitation, whether it is resurfacing or full reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									50000		50,000
Design											0
Equipment									110000		110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	160,000	0	160,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									160000		160,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	160,000	0	160,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Fox Point Park Rehabilitation
Project Number: 314002
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project is for the replacement of playground equipment and increased ADA access at Fox Point Park. Specific improvements include: Replacement of modular play structure, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, addition of sidewalk access to the park shelter, and the addition of new park signage.

Justification

The Fox Point Park playground is in fair condition currently, but it can be expected by 2031, will be in need of replacement. The playground was constructed in 2008 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access, including sidewalk to the park shelter, which currently does not have any paved access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									30000		30,000
Design											0
Equipment									100000		100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	130,000	0	130,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									130000		130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	130,000	0	130,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Stoneridge Estates Community Park Rehabilitation
Project Number: 324001
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration

Description

This project is for the replacement of the playground at Stoneridge Estates Community Park, the addition of 10" concrete border around the perimeter of the play area, poured in place rubberized surfacing throughout the entire play area, reconstruction of the basketball court, and new park furnishing and signage.

Justification

The Stoneridge Estates Community Park playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2031, the playground will be in need of a full replacement. The Stoneridge Estates Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2031, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Stoneridge Estates Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. The basketball court was also installed in 2007 and by 2031 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										65000	65,000
Design											0
Equipment										320000	320,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	385,000	385,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										385000	385,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	385,000	385,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Sunset Park - Token Creek Access
Project Number: 234018
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low

Description

This project is for the design and construction of trails and a viewing platform to better access Token Creek from Sunset Park.

Justification

The Sunset Park (formerly known as Reserve) Master Plan outlines a trail system and scenic viewing areas along Token Creek. The Sunset Park Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for Sunset Park is to make this a nature center and outdoor learning space. This trail system and access to the creek is the first phase in bringing the vision for the park to life. Once the trail system is completed, then a shelter and outdoor classroom components of the master plan can be implemented. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life, access to nature and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		150000									150,000
Design	25000										25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	25,000	150,000	0	0	0	0	0	0	0	0	175,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund	25000	150000									175,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	25,000	150,000	0	0	0	0	0	0	0	0	175,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Wyndham Hills Pickleball Court Lighting
Project Number: 234022
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low

Description

This project is for the addition of tournament quality LED lighting for the Wyndham Hills Pickleball Complex.

Justification

Part of the intention of the 2022 pickleball court expansion project was to add lighting to the new courts. However, due to the increase in construction costs and budget constraints, the lighting portion of the project was not able to be completed. Part of the 2022 expansion project included electrical design and the laying of conduit to support a future addition of lighting. Since early 2022, the Parks, Recreation and Forestry Department has received a variety of inquiries to host tournaments at the complex. Adding the lighting will provide an opportunity to host larger multi-day tournaments, resulting in a positive impact to the local economy. This project aligns with the Quality City Services strategic priority by providing extended access to amenities that contribute to a high quality of life and health and wellness activities for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund	55000										55,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	20000										20,000
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

* Grants/Donations

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)	250	500	500	500	500	500	500	500	500	500	4,750
Total	250	500	500	500	500	500	500	500	500	500	4,750



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: West Prairie Village Park East Development
Project Number: 224027
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for the development of the 1.6 acre park site as a result of the Colorado Commons development project. Specific improvements will be identified in the completion of a master plan of the park, which will be done in 2022.

Justification

The residents of the West Prairie Village neighborhood have waited approximately ten years for the development of a park. In 2021, the West Prairie Village Park will be developed, but due to the lack of development on property adjacent to the south side of the park, it is virtually unusable for active recreation until its adjacent land is developed. This means that the 1.4 acres of the original West Prairie Village Park site is essentially cut in half. However, with the approval of the Colorado commons development, this provides additional park space within a block of the original West Prairie Village Park. In order to provide proper amenities, the Colorado Commons parkland should be viewed as an extension of West Prairie Village Park. At a community input meeting in August 2020 regarding the playground selection for West Prairie Village Park, residents voiced their desire for a basketball court and shelter at the park, which is not feasible at the existing park due to space constraints. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			50000								50,000
Design		20000									20,000
Equipment			200000								200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	250000								270,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Town Hall Crossing Park Development
Project Number: 224028
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for the development of the park site in the new Town Hall Crossing/Habitat for Humanity subdivision. Specifically, this project includes final design services/construction documents, construction of paved access throughout the park, purchase and installation of an open air shelter and playground structure, and construction of any additional park amenities as indicated in the 2022 master plan for this future park.

Justification

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a park within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			50000								50,000
Design		20000									20,000
Equipment			200000								200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	250000								270,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							3500			500	4,000
Professional Services											0
Staff Cost			500	1000	1000	1000	1000	1000	1000	1000	7,500
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
Total	0	0	500	1,000	1,000	1,000	4,500	1,000	2,000	1,500	12,500



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: CR Devco Development Park Design & Construction
Project Number: 244012
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low

Description

This project includes the master planning, final design, and construction of dedicated parkland in the new CR Devco Development on the corner of N. Bird Street and Egge Road. Specific park improvements will be determined in the master planning process, scheduled for 2024.

Justification

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a park within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				250000							250,000
Design			40000								40,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services		20000									20,000
Other											0
Total	0	20,000	40,000	250,000	0	0	0	0	0	0	310,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	40000	250000							310,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	20,000	40,000	250,000	0	0	0	0	0	0	310,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost					1500	1500	1500	1500	1500	1500	9,000
Supplies/Materials								3500	1500		5,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	1,500	1,500	1,500	5,000	3,000	1,500	14,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: 9-Hole Disc Golf Course - Location TBD
Project Number: 254008
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project includes a feasibility study, design, and construction of a 9-hole disc golf course within the City's park system. The location of this project is to be determined based on the feasibility study.

Justification

The City's 2017-2022 Parks and Open Space Plan specifically calls out the addition of a disc-golf course to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a disc golf course must be determined. The existing park system has a significant constraint of enough acreage to support a 9-hole course, but upcoming park developments may provide feasible options. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide a year-round access to a growing sport, that contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a disc golf course within our park system. Between the Parks and Open Space Plan as well as the growing number of inquires, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					20000						20,000
Design				15000							15,000
Equipment					10000						10,000
Land/ROW/Acquisition											0
Professional Services			10000								10,000
Other											0
Total	0	0	10,000	15,000	30,000	0	0	0	0	0	55,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			5000	7500	15000						27,500
Park Fund			5000	7500	15000						27,500
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	10,000	15,000	30,000	0	0	0	0	0	55,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Smith's Crossing Park Boardwalk Connections
Project Number: 256044
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low

Description

This project is for the addition of approximately 750 feet of prefabricated boardwalk to in Smith's Crossing Community Park to provide pedestrian connections between various areas of the park, which are currently not connected due to wetlands.

Justification

Smith's Crossing Community Park has a vast trail system running throughout it, which is currently adapted to connect areas outside of the delineated wetlands. However, there are two portions of the park that are disconnected due to wetlands. Both McCoy Park which is located adjacent to Smith's Crossing Park on the northeast side, and the new pickleball facility located on Outlot 89, located adjacent to the park on the southeast side are disconnected from the trail system. This is due to wetland areas separating them from Smith's Crossing Park proper. The McCoy Park trail connection would be extremely beneficial to residents in the neighborhood with children who walk to school. This boardwalk would provide a quicker accessible route from Twisted Branch Way to Creekside school. The boardwalk from the Smith's Crossing park to the pickleball facility will help keep both parks connected, increasing access, as well as decreasing on street parking for those wishing to use the pickleball facility. With a boardwalk connection to the two areas, pickleball players can park in the Smith's Crossing/Creekside School parking lot and walk to the pickleball courts, which is not currently an option.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			200000								200,000
Design			20000								20,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	220,000	0	0	0	0	0	0	0	220,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund			220000								220,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	220,000	0	0	0	0	0	0	0	220,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost				1000	1000	1000	1000	1000	1000	1000	7,000
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	2,000	1,000	8,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Bicycle Skills Facility - Location TBD
Project Number: 264006
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for a feasibility study, design and construction of a bicycle skills facility (pump track).

Justification

The City's 2017-2022 Parks and Open Space Plan specifically calls out the addition BMX park to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a bike skills facility must be determined. The existing park system has a constraint of needed acreage for this type of facility.. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide a facility for all ages with an exponentially growing sport of mountain biking. This type of facility contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a pump track within our park system. Between the Parks and Open Space Plan as well as the growing number of inquires, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services				15000	25000	175000					215,000
Other											0
Total	0	0	0	15,000	25,000	175,000	0	0	0	0	215,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund				15000	25000	175000					215,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	15,000	25,000	175,000	0	0	0	0	215,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Skate Park Expansion - Phase 3
Project Number: 274008
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average

Description

This project is for the construction of the final phase of expansion of the Sun Prairie Skate Park.

Justification

In 2016, a conceptual design was completed for an expansion to the Sun Prairie Skate Park. In 2020, final design was completed for the entire expansion, which was broken down into three phases. In 2021, the first and second phase of the expansion was completed. The third and final phase is to construct a bowl feature, which is considered one of the most exciting and versatile features of a skatepark. This project aligns with the Quality City Services strategic priority by providing an amenity that enhances physical wellbeing and a safe space for teens to gather.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					150000						150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	150,000	0	0	0	0	0	150,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund					150000						150,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	150,000	0	0	0	0	0	150,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Sunset Park - Outdoor Classroom
Project Number: 264005
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Park Equipment

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low

Description

This project is for the design and construction of an outdoor classroom and natural learning space at Sunset Park.

Justification

The Sunset Park (formerly known as Reserve Park) Master Plan makes the recommendation for an outdoor classroom/natural learning space within the park boundaries. The Sunset Park Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for Sunset Park is to make this a nature center and outdoor learning space. This project is phased, with this being one of the final phases. If approved in previous years, the park will have a trail system with access to Token Creek and a year-round indoor shelter/learning space. This specific project is part of the implementation of the Sunset Park Master Plan. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								200000			200,000
Design							25000				25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	25,000	200,000	0	0	225,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund							25000	200000			225,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	25,000	200,000	0	0	225,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost									1000	1000	2,000
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	2,000	1,000	3,000

CITY OF
SUN PRAIRIE
Wisconsin



FACILITIES AND EQUIPMENT PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
FACILITY CAPITAL IMPROVEMENTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Buildings - City Hall											
231104	City Hall Police Department Basement Locker Room Remodel	110,000	-	-	-	-	-	-	-	-	-
231105	City Hall Police Department First Floor Bathroom Remodel	100,000	-	-	-	-	-	-	-	-	-
231101	City Hall HVAC System Controls Update	110,000	-	-	-	-	-	-	-	-	-
231103	City Hall Boiler Replacement	-	200,000	-	-	-	-	-	-	-	-
251101	City Hall 2nd Floor Carpet Replacement	-	-	79,000	-	-	-	-	-	-	-
261101	City Hall & WCSB Water Heater Replacement	-	-	-	75,000	-	-	-	-	-	-
Buildings - City Hall Total		320,000	200,000	79,000	75,000	-	-	-	-	-	-
Buildings - Fleet Maintenance Facility											
251503	LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Stat	-	-	140,000	-	-	-	-	-	-	-
261402	Fleet Facility Drive On Parallelogram Hoist	-	-	-	185,000	-	-	-	-	-	-
261403	Fleet Maintenance Facility Alignment Rack Hoist	-	-	-	39,000	-	-	-	-	-	-
Buildings - Fleet Maintenance Facility Total		-	-	140,000	224,000	-	-	-	-	-	-
Buildings - Westside Community Services Building											
251203	Westside Community Building Chiller System	-	10,000	214,000	-	-	-	-	-	-	-
231202	WCSB Building Flooring Replacement	-	-	-	-	50,000	-	-	-	-	-
281201	Westside Community Service Building Boiler Replacement	-	-	-	-	-	10,000	300,000	-	-	-
Buildings - Westside Community Services Building Total		-	10,000	214,000	-	50,000	10,000	300,000	-	-	-
Buildings - Fire/EMS Station #1											
231601	EMS Station 1 Remodel	171,000	-	-	-	-	-	-	-	-	-
241603	Fire Station #1 Kitchen Remodel	-	130,000	-	-	-	-	-	-	-	-
251601	Fire Station #1 Garage Door Replacement	-	-	150,000	-	-	-	-	-	-	-
251602	Fire Station 1 Carpet Replacement	-	-	67,000	-	-	-	-	-	-	-
281601	Fire/EMS Station #1 HVAC Units	-	-	-	-	-	300,000	-	-	-	-
301601	Communication Building Replacement	-	-	-	-	-	-	-	125,000	-	-
Buildings - Fire/EMS Station #1 Total		171,000	130,000	217,000	-	-	300,000	-	125,000	-	-
Buildings - Public Works Campus											
191305	Public Works Campus	175,000	-	-	-	-	1,000,000	16,500,000	-	-	-
Buildings - Public Works Campus Total		175,000	-	-	-	-	1,000,000	16,500,000	-	-	-
Buildings - Museum											
241401	Columbus Street Watertower Repairs	-	75,000	-	-	-	-	-	-	-	-
Buildings - Museum Total		-	75,000	-	-	-	-	-	-	-	-



	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected
Buildings - Library										
231501 Sun Prairie Public Library Expansion and Renovation	1,259,737	18,728,544	-	-	-	-	-	-	-	-
Buildings - Library Total	1,259,737	18,728,544	-	-	-	-	-	-	-	-

Equipment										
231405 Fleet Maintenance Facility Tools & Equipment	75,000	-	-	-	-	-	-	-	-	-
232003 Cardiac Monitors	160,000	-	-	-	-	-	-	-	-	-
242001 Power Cot & Load Systems	-	70,000	-	-	-	-	-	70,000	-	-
Equipment Total	235,000	70,000	-	-	-	-	-	70,000	-	-

Building Maintenance Operations

	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected
General										
Heat Pump Replacement (Replacement Fund Use)	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Building Mechanical Audit/Replacement (Replacement Fund Use)	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
Facilities Audit/Replacement (Replacement Fund Use)	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-
Project Costs Total	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
Annual Contribution	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Total Cost	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
Beginning Balance	71,789	90,789	109,789	128,789	147,789	166,789	185,789	204,789	223,789	242,789
Annual Allocation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Expenditures	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
Projected Balance	90,789	109,789	128,789	147,789	166,789	185,789	204,789	223,789	242,789	261,789



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
FACILITY CAPITAL IMPROVEMENTS

Library Maintenance Operations

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
General										
Capital Campaign (Replacement Fund Use)	-	40,000	20,000	15,000	15,000	10,000	-	-	-	-
Project Costs Total	-	40,000	20,000	15,000	15,000	10,000	-	-	-	-
Annual Contribution	52,800	52,800	52,800	52,800	76,800	71,800	76,800	76,800	76,800	76,800
Total Cost	52,800	92,800	72,800	67,800	91,800	81,800	76,800	76,800	76,800	76,800
Beginning Balance	315,754	368,554	381,354	414,154	451,954	513,754	575,554	652,354	729,154	805,954
Annual Allocation	52,800	52,800	52,800	52,800	76,800	71,800	76,800	76,800	76,800	76,800
Expenditures	-	40,000	20,000	15,000	15,000	10,000	-	-	-	-
Projected Balance	368,554	381,354	414,154	451,954	513,754	575,554	652,354	729,154	805,954	882,754

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: City Hall Police Department Basement Locker Room Remodel
Project Number: 231104
Useful Life: 30 years
Initiative Type: Employer of Choice
Category: Buildings
Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project would remodel the City Hall Police Department basement locker rooms.

Justification

This remodel project helps meet the City's Employer of Choice strategic priority by providing updated and functional facilities for employees.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	110000										110,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: City Hall Police Department First Floor Bathroom Remodel
Project Number: 231105
Useful Life: 20 years
Initiative Type: Employer of Choice
Category: Buildings
Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project would remodel the City Hall Police Department first floor bathrooms.

Justification

This project helps meet the Employer of Choice strategic priority by updating facilities to meet the needs of employees.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	100000										100,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	100,000	0	0	0	0	0	0	0	0	0	100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	100000										100,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	100,000	0	0	0	0	0	0	0	0	0	100,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: City Hall HVAC System Controls Update
Project Number: 231101
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 4 - High

Description

This project would replace and update the HVAC system controller at City Hall.

Justification

The HVAC System Controls update would allow for remote access to the system, as well as a more user-friendly interface. This project aligns with the Quality City Services strategic priority by allowing for more responsive control of the heating and cooling system at City Hall.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	110000										110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	35000										35,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	75000										75,000
Total	110,000	0	0	0	0	0	0	0	0	0	110,000
* Grant Funding											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: City Hall Boiler Replacement
Project Number: 231103
Useful Life: 30 years
Initiative Type: Sustainable Sun Prairie
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 4 - High

Description

This project will replace the heat boiler in City Hall.

Justification

The current heat boiler in City Hall has not been updated since the building's opening in 1993. A new boiler will allow for greater efficiency and potential energy savings. This project aligns with the strategic priorities of Sustainable Sun Prairie by improving the energy efficiency of City Hall.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		200000									200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	200,000	0	0	0	0	0	0	0	0	200,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		200000									200,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	200,000	0	0	0	0	0	0	0	0	200,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: City Hall 2nd Floor Carpet Replacement
Project Number: 251101
Useful Life: 25 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 2 - Fairly Low

Description

This project will replace the carpet in the second floor offices of City Hall.

Justification

The second floor of City Hall houses over 35 employees in various departments. The carpet in the second floor offices of City Hall was last replaced in 2005. This project aligns with the Employer of Choice strategic priority by providing a clean and safe office environment for City Hall staff.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			79000								79,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	79,000	0	0	0	0	0	0	0	79,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			79000								79,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	79,000	0	0	0	0	0	0	0	79,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: City Hall & WCSB Water Heater Replacement
Project Number: 261101
Useful Life: 20 years
Initiative Type: Sustainable Sun Prairie
Category: Buildings

Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the water heaters in City Hall and the Westside Community Services Building.

Justification

This project would replace the existing water heater units in City Hall and WCSB. This upgrade will continue to help modernize the City's mechanical systems while also helping to improve energy efficiency, which meets the City's Sustainable Sun Prairie strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75000							75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				75000							75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Station 1
Project Number: 251503
Useful Life: 20 years
Initiative Type: Sustainable Sun Prairie
Category: Buildings
Department: Building Maintenance
Contact: Benjamin John
Priority: 3 - Average

Description

Replace all light fixtures in the Westside Community Service Building, Fleet Maintenance Building, and Fire/EMS Station 1 with LED fixtures to provide more energy efficient and lower maintenance lighting.

Justification

The current fluorescent lighting throughout the City facilities provide a quality work environment, but is high maintenance and demands a lot of staff time with relatively high replacement needs. Some LED replacement has been initiated at the Public Library with success. LED bulbs use less energy and last much longer than the current bulbs. It is estimated that this project will pay for itself in seven to eight years. If the city is able to obtain rebates or grant funding for this initiative, the energy savings will pay for the cost of the project in a shorter timeframe. This project aligns with the Sustainable Sun Prairie strategic priority by improving the energy efficiency of the building.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			140000								140,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	140,000	0	0	0	0	0	0	0	140,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			140000								140,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	140,000	0	0	0	0	0	0	0	140,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)			-3000	-6000	-6000	-6000	-6000	-6000	-6000		-39,000
Total	0	0	-3,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	0	-39,000



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Fleet Facility Drive On Parallelogram Hoist
Project Number: 261402
Useful Life: 20 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Public Works
Contact: Benjamin John
Priority: 4 - High

Description

This project will replace the Fleet Maintenance Facility's drive on parallelogram hoist.

Justification

The drive on hoist was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing necessary equipment for Fleet staff to maintain vehicles safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				185000							185,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	185,000	0	0	0	0	0	0	185,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				185000							185,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	185,000	0	0	0	0	0	0	185,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Fleet Maintenance Facility Alignment Rack Hoist
Project Number: 261403
Useful Life: 20 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Public Works
Contact: Benjamin John
Priority: 1 - For Future Consideration

Description

This project will replace the Fleet Maintenance Facility's alignment rack hoist.

Justification

The hoist on the alignment rack was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing staff equipment needed to accomplish tasks safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				39000							39,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	39,000	0	0	0	0	0	0	39,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				39000							39,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	39,000	0	0	0	0	0	0	39,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Westside Community Building Chiller System
Project Number: 251203
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 2 - Fairly Low

Description

This project would replace the chiller system at the Westside Community Building.

Justification

This project will replace the chiller system that is original to the building. This project aligns with the Quality City Services strategic priority by ensuring the Community Building has a modern temperature control system.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design		10000									10,000
Equipment			214000								214,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	10,000	214,000	0	0	0	0	0	0	0	224,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		10000	214000								224,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	10,000	214,000	0	0	0	0	0	0	0	224,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: WSCS Building Flooring Replacement
Project Number: 231202
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 3 - Average

Description

The WSCS building community room is currently floored with both vinyl plank flooring and carpet. The room is seeing a higher level of active use than originally envisioned, with several recreation department programs occurring there every week. Carpeted a

Justification

By 2023 the current flooring will be beyond the manufacturers recommended useful life. It makes sense to switch to a more durable material given the nature of the use of the facility. Including some sound deafening materials is advisable if we are increasing the hard floor surface area, which is built into the cost estimate. This project aligns with the Quality City Services strategic priority by providing an enhanced space for community gatherings, workshops, etc.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					50000						50,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	50,000	0	0	0	0	0	50,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					50000						50,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	50,000	0	0	0	0	0	50,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Westside Community Service Building Boiler Replacement
Project Number: 281201
Useful Life: 30 years
Initiative Type: Sustainable Sun Prairie
Category: Buildings
Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the heat boiler in the Westside Community Service Building.

Justification

The current boiler in the Westside Community Service Building is original to the building. A new boiler will allow for greater efficiency and potential energy savings. This project aligns with the strategic priorities of Sustainable Sun Prairie by improving the energy efficiency of WCSB.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design						10000					10,000
Equipment							300000				300,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	10,000	300,000	0	0	0	310,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						10000	300000				310,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	10,000	300,000	0	0	0	310,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: EMS Station 1 Remodel
Project Number: 231601
Useful Life: 25 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project provides for the remodeling of the EMS side of Station 1, located in downtown Sun Prairie. The project will include a remodel of the EMS kitchen, flooring updates, and the addition of a dorm room and bathroom.

Justification

The kitchen in EMS was last updated in 1993. This project helps meet the Employer of Choice strategic priority because it helps improve and modernize the work and living spaces for employees at the station.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	171000										171,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	171,000	0	0	0	0	0	0	0	0	0	171,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	171000										171,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	171,000	0	0	0	0	0	0	0	0	0	171,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Fire Station #1 Kitchen Remodel
Project Number: 241603
Useful Life: 25 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 3 - Average

Description

This project would replace and update the kitchen at Fire Station #1.

Justification

The kitchen at Fire Station #1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority by providing Fire Department staff with a modern kitchen for their daily needs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		105000									105,000
Design		25000									25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	130,000	0	0	0	0	0	0	0	0	130,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		130000									130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	130,000	0	0	0	0	0	0	0	0	130,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Fire Station #1 Garage Door Replacement
Project Number: 251601
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 2 - Low

Description

This project will replace the garage doors at Fire Station #1.

Justification

The garage doors at Station #1 were last replaced in 1992. This project aligns with the Quality City Services strategic priority by providing a safe and efficient space for Fire Department operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			150000								150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	150,000	0	0	0	0	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			150000								150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	150,000	0	0	0	0	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Fire Station 1 Carpet Replacement
Project Number: 251602
Useful Life: 25 years
Initiative Type: Employer of Choice
Category: Buildings

Department: Building Maintenance
Contact: Lauren Freeman
Priority: 3 - Average

Description

This project will replace the carpeting in Fire Station 1.

Justification

The carpeting in Fire Station1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority by providing a safe and clean office environment for Fire Department staff to operate out of.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			67000								67,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	67,000	0	0	0	0	0	0	0	67,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			67000								67,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	67,000	0	0	0	0	0	0	0	67,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Fire/EMS Station #1 HVAC Units
Project Number: 281601
Useful Life: 25 years
Initiative Type: Sustainable Sun Prairie
Category: Buildings

Department: Building Maintenance
Contact: Lauren Freeman
Priority: 4 - High

Description

This project would replace the Fire/EMS Station 1 HVAC rooftop units.

Justification

This project will replace Fire/EMS Station 1 HVAC rooftop units that are original to the building. This project aligns with the Sustainable Sun Prairie strategic priority by ensuring the building has more efficient delivery of heating and cooling.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						300000					300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	300,000	0	0	0	0	300,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						300000					300,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	300,000	0	0	0	0	300,000

* Fire/EMS Stati

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Communication Building Replacement
Project Number: 301601
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Buildings

Department: Building Maintenance
Contact: Benjamin John
Priority: 2 - Low

Description

This project will replace two small buildings that house radio controls for the Police & Fire departments.

Justification

The communication buildings are temporary structures located underneath watertowers and house radio system controls for the Police & Fire departments. The new buildings will be permanent structures built with durability and security in mind. This project aligns with the Quality City Services strategic priority by providing necessary infrastructure for Public Safety agencies to communicate securely.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								125,000			125,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	125,000	0	0	125,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								125,000			125,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	125,000	0	0	125,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Public Works Campus
Project Number: 191305
Useful Life: 40 years
Initiative Type: Quality City Services
Category: Buildings

Department: Public Works
Contact: Benjamin John
Priority: 4 - High

Description

This project provides for master planning, design, and construction of a new Public Works campus. The master plan for the campus will be created in 2023, the design will be completed in 2028, and the construction is slated for 2029.

Justification

The current Public Works facility was built in 1997. The facility's size no longer meets departmental needs and facility maintenance costs are increasing as the building ages. The City Service Center is nearing capacity in terms of the needs of the department's staff, material storage, and vehicle parking. The cost of the construction of the building was increased to \$21 million to account for increasing construction costs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							16500000				16,500,000
Design	175000					1000000					1,175,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	175,000	0	0	0	0	1,000,000	16,500,000	0	0	0	17,675,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	175000					1000000	10650000				11,825,000
Park Fund											0
Stormwater Fund							5850000				5,850,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	175,000	0	0	0	0	1,000,000	16,500,000	0	0	0	17,675,000

* Stormwater GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Columbus Street Watertower Repairs
Project Number: 241401
Useful Life: 30 years
Initiative Type: Downtown & Central Corridor Vibrancy
Category: Buildings

Department: Museum
Contact: Jennifer Harper
Priority: 4 - High

Description

This project is for internal and external repair work for the Columbus Street Watertower. Repairwork includes reinforcement of crosspiece ends, repair to water damaged exterior stonework, seal steel deck and directing drainage away from the building, rep

Justification

The Columbus Street Watertower is a City-owned building and is in need of repairwork. The last time any major repairwork was completed on the watertower was prior to the City's ownership in 1994 (the City assumed ownership of the watertower in 1999, and in 2000, the watertower was added to the National Register of Historic Places). Knowing that the watertower was likely in need of repairwork, the City contracted with Statz Restorations, Inc. for an inspection of the Columbus Street Watertower in March of 2021 to produce a general evaluation of the tower's current condition and to make recommendations regarding repairs and steps to take to maintain the structure long term. The result of the inspection showed that the tower is structurally sound, but needs reinforced crosspieces, water damage repair, disconnection of the tank from the city's water supply, windowsill repair, tuckpointing, ventilation, and work to move drainage away from the building. These repairs are critical to maintaining the integrity and historic value of the structure. Failure to complete these repairs would result in further deterioration of the structure, which could mean over time, the structural integrity is compromised and further, more expensive repairs, or consideration of removal of the structure would be required.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		75000									75,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	75,000	0	0	0	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		75000									75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	75,000	0	0	0	0	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Sun Prairie Public Library Expansion and Renovation
Project Number: 231501
Useful Life: 20 years
Initiative Type: Human Services
Category: Buildings
Department: Library
Contact: Svetha Hetzler
Priority: 5 - Mandatory

Description

An expansion, renovation, and rehabilitation of the current facility to meet the community needs for the next 20 years. This includes: expanding the physical collection space to meet Dane County standards with new collection types and formats; improved me

Justification

This project aligns with the City of Sun Prairie's Strategic Plan in the Human Services category. Implementation of the Sun Prairie Public Library's Strategic Plan includes an expansion and renovation of the current facility. The 2018 Architectural Analysis concluded that the Sun Prairie Public Library's mechanicals were at their end-of-useful life. Staff and patrons have been challenged with a leaking roof which damaged several areas of the collection. Inadequate heat and air conditioning, poor parking lot conditions, and insufficient lighting continue to negatively impact the public library experience. The Sun Prairie Public Library is undersized for our community and does not provide sufficient and efficient spaces to support diverse collections, programs, technology, staff work space, and 21st century public library features, such as a makerspace. The Sun Prairie Public Library must have sufficient space to maintain a collection that meets Dane County Library standards. This proposal best satisfies the goals for success and provides the required space for a forward-thinking public library, while maintaining the aesthetic integrity of the current facility.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	1259737	18728544									19,988,281
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,259,737	18,728,544	0	0	0	0	0	0	0	0	19,988,281

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	1259737	15228544									16,488,281
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations		3500000									3,500,000
Total	1,259,737	18,728,544	0	0	0	0	0	0	0	0	19,988,281

* Capital Campaign Fundraising - Sun Prairie Public Library Foundation.

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services			101690								101,690
Staff Cost	79510		95521								175,031
Supplies/Materials			201358								201,358
Other (Insurance/Utilities)			43500								43,500
Total	79,510	0	442,069	0	0	0	0	0	0	0	521,579



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Fleet Maintenance Facility Tools & Equipment
Project Number: 231405
Useful Life: 25 years
Initiative Type: Employer of Choice
Category: Equipment - Miscellaneous

Department: Public Works
Contact: Benjamin John
Priority: 3 - Average

Description

This project will replace tools used by Fleet staff on a daily basis.

Justification

The essential tools used on a daily basis for Fleet operations are reaching their useful life. Many of the tools were brought over from the old Fleet shop and are reach 25 to 30 years old. The project would replace or upgrade the tire changers, tool boxes, air conditioning machine, washer and dryer, and parts washer. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	75000										75,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Cardiac Monitors
Project Number: 232003
Useful Life: 12 years
Initiative Type: Quality City Services
Category: Equipment - Miscellaneous

Department: Emergency Medical Service
Contact: Brian Goff
Priority: 4 - High

Description

Purchase 4 cardiac monitors. (4 in FY23 to maintain current industry standards) State statutes require a cardiac monitor in all ambulances, and prudence requires use of current equipment capable of providing treatments that are up-to-date with current cli

Justification

Strategic Objective: Quality City Services The manufacturer's recommended lifespan of the cardiac monitors (Lifepak 15) ends in 2018, and useful life expires approximately 2022. Replacement devices are required to maintain compliance with current medical treatment standards, and the manufacturer's next model is expected to debut to market around this time. Purchase 4 new cardiac monitors in FY23, and retain the monitor that was acquired in FY20 as a backup unit.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	160000										160,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	160,000	0	0	0	0	0	0	0	0	0	160,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	160000										160,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	160,000	0	0	0	0	0	0	0	0	0	160,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance	6200	6200	6200	6200	6200	6200	6200	6200	6200		55,800
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)	1550	1550	1550	1550	1550	1550	1550	1550	1550		13,950
Total	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	0	69,750



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Power Cot & Load Systems
Project Number: 242001
Useful Life: 14 years
Initiative Type: Quality City Services
Category: Equipment - Miscellaneous

Department: Emergency Medical Service
Contact: Brian Goff
Priority: 4 - High

Description

Purchase 4 Stryker Power-LOAD systems. These systems are a powered cot fastener system for loading patients into the ambulances. The Power-LOAD cot fastener improves operator and patient safety by supporting the cot throughout the loading and unloading pr

Justification

Strategic Objective: Quality City Services & Employer of Choice The powered cot fastening system helps improve safety by supporting the cot (and the weight of the patient upon it) throughout loading and unloading, reducing the risk of musculoskeletal injuries through either cumulative exposure to stresses, or through an acute injury. The power cot and load systems being replaced have a useful life of 14 years, after which the manufacturer will no longer provide service contracts for them.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		70000						70000			140,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	70,000	0	0	0	0	0	70,000	0	0	140,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		70000						70000			140,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	70,000	0	0	0	0	0	70,000	0	0	140,000
* Fleet GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance		5600	5600	5600	5600	5600	5600	5600	5600		44,800
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	0	44,800



WASTEWATER TREATMENT PLANT PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
WATER POLLUTION CONTROL FACILITY

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Water Pollution Control Fund											
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	275,000	275,000	-	-	-	-	-	-	-
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	-
238108	Replace Digester Recirculation Pumps	75,000	-	-	-	-	-	-	-	-	-
238102	Replace Wheeled End Loader	290,000	-	-	-	-	-	-	-	-	-
248103	Replace Truck #621	-	75,000	-	-	-	-	-	-	-	-
258106	Replace WAS Tanks Blowers(3)	-	-	75,000	-	-	-	-	-	-	-
258108	Replace Sewer Jet/Vac Machine	-	-	470,000	-	-	-	-	-	-	-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	-	-	80,000	-	-	-	-	-	-	-
238106	Replace Aeration Basin Blowers	-	-	-	450,000	-	-	-	-	-	-
268101	Replace Collection System Pickup Truck #617	-	-	-	75,000	-	-	-	-	-	-
168101	Sewer Manhole Rehabilitation/Replacement/Lining	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000
218140	Sewer Pipe Rehabilitation/Replacement/Lining	-	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000
218144	Replace Waste Activated Sludge Pumps	-	-	-	-	50,000	-	-	-	-	-
248101	Upgrade Meadows Lift Station	-	-	-	-	100,000	-	-	-	-	-
258105	Replace Thompson 6" Portable Pump	-	-	-	-	60,000	-	-	-	-	-
268103	Replace GBT Feed Pumps (2)	-	-	-	-	70,000	-	-	-	-	-
278101	Replace Scum Pumps	-	-	-	-	40,000	-	-	-	-	-
278103	Replace Return Activated Sludge Pumps (2)	-	-	-	-	100,000	-	-	-	-	-
238107	Replace Biosolid Transfer Pumps	-	-	-	-	-	60,000	-	-	-	-
248106	Replace Aeration Channel Blowers(3)	-	-	-	-	-	75,000	-	-	-	-
248107	Replace 80 Kw Portable Generator	-	-	-	-	-	40,000	-	-	-	-
258103	Replace Grit Pumps(2)	-	-	-	-	-	60,000	-	-	-	-
268102	Replace Anoxic Tank Mixers	-	-	-	-	-	60,000	-	-	-	-
288103	Upgrade Wyndham Hills Liftstation	-	-	-	-	-	100,000	-	-	-	-
298103	Rehab Final Clarifier #2	-	-	-	-	-	150,000	-	-	-	-
258101	Replace 2 Digester Boilers/Heat Exchangers	-	-	-	-	-	-	480,000	-	-	-
258107	Replace UV Tank Blowers(2)	-	-	-	-	-	-	75,000	-	-	-
298102	Rehab Final Clarifier #4	-	-	-	-	-	-	150,000	-	-	-
298101	Replace UV Light System	-	-	-	-	-	-	-	750,000	-	-
308102	Replace TV Truck	-	-	-	-	-	-	-	325,000	-	-
288102	Replace Grit Washer	-	-	-	-	-	-	-	-	800,000	-
308101	Replace Fine Screen & Washer Compactor	-	-	-	-	-	-	-	-	500,000	-
248105	Rehab/Replace Digester Covers	-	-	-	-	-	-	-	-	-	2,000,000
Water Pollution Control Fund Total		1,140,000	850,000	6,900,000	6,525,000	770,000	895,000	1,055,000	1,425,000	1,650,000	2,350,000

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations
Project Number: 238112
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Wastewater
Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory

Description

Shonas, Business, Park Circle, and Hickory liftstations are the top four prioritized liftstations where back-up generators will be installed for the ability to run during long utility power outages. It is imperative that wastewater is pumped during power outages and permanent back-up generators installed at these four locations will ensure wastewater can be pumped.

Justification

Will protect the health and safety of our customers serviced by these liftstations. This project aligns with the Quality City Services strategic priority and the project will ensure wastewater is pumped and treated efficiently and effectively and will keep our customers safe and healthy.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	25000	25000	25000								75,000
Equipment	250000	250000	250000								750,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	275,000	275,000	275,000	0	0	0	0	0	0	0	825,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	275000	275000	275000								825,000
Grants/Donations											0
Total	275,000	275,000	275,000	0	0	0	0	0	0	0	825,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Biosolids Drying System/Sustainable Resource Recov
Project Number: 238105
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater
Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory

Description

The basic principle of the Solar Biosolids Drying system is drying of biosolids in a glasshouse using the incident solar radiation. Equipment inside the glasshouse performs spreading and granulation of the sludge in the greenhouse along with aeration, turning and mixing of the sludge bed to produce a Class A biosolid product. This process is a sustainable and eco-friendly process. This process also utilizes optimized evaporation efficiency with very low energy consumption. A very large volume reduction in biosolids will be achieved with solids content going from 13% up to 93%.

Justification

Meeting capacity requirements for biosolids handling, WI DNR requires 180 days of storage. This upgrade addresses the growth of the city related to the solids capacity and handling. This upgrade addresses the need to be sustainable by harnessing the solar power of the sun to produce a dry, Class A biosolid. This upgrade will also address redundancy concerns in our solids handling process and also looks ahead and addresses the need to produce Class A biosolids which opens up opportunities to distribute and potentially sell the product. It is becoming very difficult to find locations to land apply our current Class B biosolids, this upgrade will greatly reduce our dependency on contracted haulers which currently haul and distribute our biosolids. This process will also provide a huge volume reduction in endproduct biosolids. This project aligns with the Quality City Services by allowing for the most cost effective treatment and handling of biosolids for our ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			6000000	6000000							12,000,000
Design	500000	500000									1,000,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	500,000	500,000	6,000,000	6,000,000	0	0	0	0	0	0	13,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	500000	500000	6000000	6000000							13,000,000
Grants/Donations											0
Total	500,000	500,000	6,000,000	6,000,000	0	0	0	0	0	0	13,000,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Replace Digester Recirculation Pumps
Project Number: 238108
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace digester recirculation pumps.

Justification

These pumps are important to maintaining the plant's anaerobic digestion process. This project aligns with the Quality City Services strategic priority by maintaining treatment capabilities and providing efficient and cost effective treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	75000										75,000
Grants/Donations											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Replace Wheeled End Loader
Project Number: 238102
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace the end loader #620 that was purchased in 2006. The end loader is mainly used to stack Biosolids in the Biosolids storage building and load trucks that transport Biosolids to hauling sites. The end loader is also used to move heavy snow. From time to time, the loader is used by the Public Works department for snow plowing, loading salt trucks, and for snow removal.

Justification

Without the loader, we would have no way to stack the Biosolids in the storage building to maximize storage space. The loader is also needed to load dump trucks that transport Biosolids to approved WI Department of Natural Resources sites. This project aligns with the Quality City Services by allowing for continued operation of services as cost effectively and efficiently as possible.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	290000										290,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	290,000	0	0	0	0	0	0	0	0	0	290,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	290000										290,000
Grants/Donations											0
Total	290,000	0	0	0	0	0	0	0	0	0	290,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Replace Truck #621
Project Number: 248103
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: JR Brimmer
Priority: 3 - Average

Description

Replace truck #621. This truck was purchased in 2014 and is due for replacement.

Justification

This truck's intended purpose is to be used by staff for maintaining operation of the treatment plant and collection system. This project aligns with the Quality City Services by allowing for efficient response to emergency call outs at liftstations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		75000									75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	75,000	0	0	0	0	0	0	0	0	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		75000									75,000
Grants/Donations											0
Total	0	75,000	0	0	0	0	0	0	0	0	75,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel		900	900	900	900	900	900	900	900		7,200
Maintenance		250	250	250	250	250	250	250	250		2,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	0	9,200



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Replace WAS Tanks Blowers(3)
Project Number: 258106
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Rick Wicklund
Priority: 4 - High

Description

In order to keep the correct balance of food to microorganisms in the aeration tanks, at times, we need to remove some of the solids. This is accomplished by removing or wasting some of the solids. The solids are pumped to a large storage basin where they are eventually pumped to the digesters for treatment. WAS (waste activated sludge) tank blowers are used to keep the solids that have pumped from the aeration basins in suspension so that they can easily be pumped to the digesters.

Justification

If the WAS Blowers fail, the solids removed from the aeration basins would settle in the bottom of the tanks making it difficult to pump solids to digesters. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			75000								75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			75000								75,000
Grants/Donations											0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Replace Sewer Jet/Vac Machine
Project Number: 258108
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

Replacement of sewer Jet/Vac truck #618 used for annual sewer cleaning and emergency sewer back-up situations. It is also used for hydro excavation for the wastewater department and to assist other city departments.

Justification

This is a 24/7 vehicle used for general maintenance of sewer lines and emergency situations. It is also used for various emergency and non-emergency tasks at the Wastewater Treatment plant. This project aligns with the Quality City Services by allowing for continued operations of vital City services.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			470000								470,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	470,000	0	0	0	0	0	0	0	470,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			470000								470,000
Grants/Donations											0
Total	0	0	470,000	0	0	0	0	0	0	0	470,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel			4100	4100	4100	4100	4100	4100	4100		28,700
Maintenance			1200	1200	1200	1200	1200	1200	1200		8,400
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	5,300	5,300	5,300	5,300	5,300	5,300	5,300	0	37,100



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building
Project Number: 258109
Useful Life: 15 years
Initiative Type: Sustainable Sun Prairie
Category: Wastewater
Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory

Description

Installation of a heat pump utilizing our plant effluent to heat and cool the administration building at the WWTP.

Justification

This is a project that aligns with the Sustainable Sun Prairie initiative by utilizing available 50-70 degree F water (plant effluent) throughout the year in a heat pump to heat and cool the administration building at the WWTP.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			25000								25,000
Design			5000								5,000
Equipment			50000								50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	80,000	0	0	0	0	0	0	0	80,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			80000								80,000
Grants/Donations											0
Total	0	0	80,000	0	0	0	0	0	0	0	80,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Replace Aeration Basin Blowers
Project Number: 238106
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace two aeration basin blowers that were installed in 2006. The blowers provide a supply of oxygen to the aeration basins. Oxygen is needed to support the microorganisms that are found in the basins so that they can remove organic materials found in the wastewater.

Justification

Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. The blower has high runtime hours. This project aligns with the Quality City Services strategic priority by allowing for efficient and cost effective treatment of our wastewater while protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				450000							450,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	450,000	0	0	0	0	0	0	450,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				450000							450,000
Grants/Donations											0
Total	0	0	0	450,000	0	0	0	0	0	0	450,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Replace Collection System Pickup Truck #617
Project Number: 268101
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

Replace the F350 truck with crane #617. The wastewater department has 10 liftstations to maintain. In order to pull pumps at the liftstations a truck with a crane is necessary.

Justification

This truck is used to remove and transport pumps to and from liftstations. This truck houses tools that are used for lift station maintenance. This project aligns with the Quality City Services strategic priority by allowing for the maintenance of important liftstation equipment, thus protecting public health and continuing pumping operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75000							75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				75000							75,000
Grants/Donations											0
Total	0	0	0	75,000	0	0	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Sewer Manhole Rehabilitation/Replacement/Lining
Project Number: 168101
Useful Life: 75 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory

Description

Remove sources of clearwater (inflow and infiltration) entering the sanitary sewer system. Clearwater sources identified are manhole barrel joints and between adjusting rings (used to bring manhole casting to road grade). The project cost includes flow monitoring and modeling of the sewer system; these tools are used to determine sources of clearwater. Lining and/or rehabilitation/replacement of sewer manholes will help address clearwater entering the sanitary sewer system, which will have a positive impact on reducing unnecessary treatment costs.

Justification

Clearwater entering the sewer system can overload the sanitary sewer system, causing sewer backups, and overload the treatment plant, reducing treatment capacity, especially the biological phosphorus treatment process. By reducing the amount of clearwater entering the sewer system, we can reduce sewer backups and extend the useful life of the treatment plant. This project aligns with the Quality City Services strategic priority and will maintain our critical infrastructure that carries wastewater away from homes and to the wastewater plant to be properly treated. There is also a cost savings and regulatory/permit implication because the less clear water that enters our system the less we have to pump and treat. The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet the requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the strategic priority of Quality City Services by ensuring the least amount of wastewater is sent to the wastewater facility for treatment. This will allow for the most cost effective treatment and provide savings for all ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					50000	50000	50000	50000	50000	50000	300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					50000	50000	50000	50000	50000	50000	300,000
Grants/Donations											0
Total	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Sewer Pipe Rehabilitation/Replacement/Lining
Project Number: 218140
 Useful Life: 75 years
 Initiative Type: Quality City Services
 Category: Wastewater

Department: Wastewater Treatment Plant
 Contact: Jeremy Cramer
 Priority: 3 - Average

Description

Lining and/or rehabilitation/replacement of sewer pipes will help address clearwater entering the sanitary sewer system, which will have a positive impact on reducing unnecessary treatment costs. Sewer pipe lining/repairs will be based on flow monitoring data addressing high infiltration of clearwater into the sewer system and the street reconstruction schedule.

Justification

The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet the requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the strategic priority of Quality City Services by ensuring the least amount of wastewater is sent to the wastewater facility for treatment. This will allow for the most cost effective treatment and provide savings for all ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					300000	300000	300000	300000	300000	300000	1,800,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					300000	300000	300000	300000	300000	300000	1,800,000
Grants/Donations											0
Total	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Replace Waste Activated Sludge Pumps
Project Number: 218144
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace two waste activated sludge pumps. These pumps are critical in maintaining proper biomass in the activated sludge process. The activated sludge process is the major process that removes organic strength from the wastewater and to meet BOD permit limits.

Justification

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing the facility to efficiently and effectively treat wastewater.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					50000						50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	50,000	0	0	0	0	0	50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					50000						50,000
Grants/Donations											0
Total	0	0	0	0	50,000	0	0	0	0	0	50,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Upgrade Meadows Lift Station
Project Number: 248101
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The pumps and control panel has reached the end of its useful life and these items will be upgraded.

Justification

To protect the health and safety of customers serviced by the Meadows Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					100000						100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	100,000	0	0	0	0	0	100,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					100000						100,000
Grants/Donations											0
Total	0	0	0	0	100,000	0	0	0	0	0	100,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Replace Thompson 6" Portable Pump
Project Number: 258105
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The Thompson 6" portable pump discharge hose connects directly to the force main on the newer lift stations. This allows the pump to be used for pumping down the lift station wet well when the lift station loses power. The pump is also sometimes used in the plant to speed up the dewatering of various treatment process tanks.

Justification

The City has a total of 10 lift stations. In the event of a major power outage, Wastewater staff would use the portable generator and this pump to pump down lift station wet wells which prevent sewer backups from occurring for areas serviced by the lift station(s). This project aligns with the Quality City Services strategic priority by allowing for continued operation during emergency situations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					60000						60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	60,000	0	0	0	0	0	60,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					60000						60,000
Grants/Donations											0
Total	0	0	0	0	60,000	0	0	0	0	0	60,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Replace GBT Feed Pumps (2)
Project Number: 268103
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace gravity belt thickener (GBT) press feed pumps that were installed in 2006. The pumps supply solids to the GBT press that then thickens the solids from less than 1% solids to around 5%. The solids are then pumped to digesters for further treatment.

Justification

If the pumps would fail, we could not feed solids to the GBT press for thickening. The end result would be pumping less than 1% solids to digesters rather than 5% solids using up valuable digester capacity. This would also reduce detention times that would reduce solids treatment and production of methane gas. Also, with the possibility of reduced solids treatment, this could restrict application of solids on approved Department of Natural Resources sites. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater operation.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					70000						70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	70,000	0	0	0	0	0	70,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					70000						70,000
Grants/Donations											0
Total	0	0	0	0	70,000	0	0	0	0	0	70,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Replace Scum Pumps
Project Number: 278101
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace two scum pumps.

Justification

These pumps allow scum and floatable material to be pumped to the solids handling building. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					40000						40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	40,000	0	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					40000						40,000
Grants/Donations											0
Total	0	0	0	0	40,000	0	0	0	0	0	40,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2027

Project Name: Replace Return Activated Sludge Pumps (2)
Project Number: 278103
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace three return activated sludge pumps. These pumps are critical in the maintaining the activated sludge process at the wastewater plant which is the main treatment process.

Justification

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					100000						100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	100,000	0	0	0	0	0	100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					100000						100,000
Grants/Donations											0
Total	0	0	0	0	100,000	0	0	0	0	0	100,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Replace Biosolid Transfer Pumps
Project Number: 238107
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace two biosolids transfer pumps.

Justification

These pumps are important to maintaining our anaerobic digestion process and allow removal of digested sludge from the digesters. This project aligns with the Quality City Services strategic priority by allowing for the efficient and cost effective wastewater treatment for our ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Replace Aeration Channel Blowers(3)
Project Number: 248106
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The aeration channel blowers keep the wastewater solids well mixed before solids enter the aeration tank for treatment,

Justification

If the aeration channel blowers would fail, wastewater organic solids would accumulate in the channel. This would reduce biological treatment that occurs in the aeration tanks. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						75000					75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	75,000	0	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						75000					75,000
Grants/Donations											0
Total	0	0	0	0	0	75,000	0	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Replace 80 Kw Portable Generator
Project Number: 248107
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The 80 Kw portable generator is used to provide power to the lift stations in the event of a power outage.

Justification

If the generator would fail and the city experienced a power outage, staff would not be able to power the lift stations. The end result could be sewer backups in areas serviced by lift station(s). This project aligns with the Quality City Services strategic priority by providing adequate service and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						40000					40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	40,000	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						40000					40,000
Grants/Donations											0
Total	0	0	0	0	0	40,000	0	0	0	0	40,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Replace Grit Pumps(2)
Project Number: 258103
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

The grit pumps are used to pump grit (sand, coffee grounds, egg shells, etc.) from the grit tank to the grit washer. The grit washer then washes the grit and removes all organic material that then flows back to the head of the plant for treatment.

Justification

The material that settles out in the grit tank is rather abrasive and if not removed, can cause wear on downstream plant equipment. Also, if the grit is not removed, it will take up valuable space in the digesters that is needed to treat organic solids removed from the wastewater by other plant processes. This project aligns with the Quality City Services strategic priority by allowing for continued operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Replace Anoxic Tank Mixers
Project Number: 268102
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace the six anoxic tank mixers.

Justification

There are six mixers that are important to our biological phosphorus removal process and these mixers will need to be replaced. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
Total	0	0	0	0	0	60,000	0	0	0	0	60,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Upgrade Wyndham Hills Liftstation
Project Number: 288103
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

The liftstation control panel has reached the end of its useful life and these items will be upgraded.

Justification

To protect the health and safety of customers serviced by the Wyndham Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						100000					100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	100,000	0	0	0	0	100,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						100000					100,000
Grants/Donations											0
Total	0	0	0	0	0	100,000	0	0	0	0	100,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Rehab Final Clarifier #2
Project Number: 298103
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Final Clarifier #2 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

Justification

This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						150000					150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	150,000	0	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						150000					150,000
Grants/Donations											0
Total	0	0	0	0	0	150,000	0	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Replace 2 Digester Boilers/Heat Exchangers
Project Number: 258101
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace the digester heat exchangers/boilers. These were originally installed in 2006. The boilers/heater exchangers utilize both biogas and natural gas.

Justification

If the boilers/heater exchangers were inoperable, the digester contents would not be held at 95 degree's F and this would be detrimental to the anaerobic process and could ultimately lead to not meeting Class B biosolids pathogen control and vector attraction WPDES requirements. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective treatment of wastewater.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							480000				480,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	480,000	0	0	0	480,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							480000				480,000
Grants/Donations											0
Total	0	0	0	0	0	0	480,000	0	0	0	480,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Replace UV Tank Blowers(2)
Project Number: 258107
Useful Life: 35 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The blowers located in the UV tanks are used to supply oxygen to the wastewater before it is discharged to Koshkonong Creek.

Justification

In the plants Discharge Permit, we have minimum dissolved oxygen levels that we must meet prior to discharging treated wastewater (effluent) to Koshkonong Creek. Not meeting minimum levels results in a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							75000				75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	75,000	0	0	0	75,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							75000				75,000
Grants/Donations											0
Total	0	0	0	0	0	0	75,000	0	0	0	75,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Rehab Final Clarifier #4
Project Number: 298102
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Final Clarifier #4 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

Justification

This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							150000				150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							150000				150,000
Grants/Donations											0
Total	0	0	0	0	0	0	150,000	0	0	0	150,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Replace UV Light System
Project Number: 298101
Useful Life: 25 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace the UV light system. The UV light system is an important piece of equipment that allows for disinfection of the wastewater prior to discharge. This is a WPDES permit requirement (disinfection) and is important to protecting health and safety.

Justification

The UV light system provides final disinfection of the wastewater prior to sending the water to the receiving stream. This project aligns with the Quality City Services strategic priority by allowing for cost effective disinfection of water and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								750000			750,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	750,000	0	0	750,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								750000			750,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	750,000	0	0	750,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Replace TV Truck
Project Number: 308102
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High

Description

The TV truck is used to televise sanitary sewer lines in the City. This is a key piece of equipment for the Wastewater Department and the City. This truck is used to inspect and document the collection system which aids in making decisions on how to rehab/replace pipes and manholes to keep our critical sewer infrastructure underground maintained.

Justification

The replacement of the truck aligns with the Quality City Services initiative by helping ensure our sanitary sewer infrastructure is properly viewed, documented, and maintained.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								325000			325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	325,000	0	0	325,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								325000			325,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	325,000	0	0	325,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel								1000	1000	1000	3,000
Maintenance								250	250	250	750
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	1,250	1,250	1,250	3,750



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Replace Grit Washer
Project Number: 288102
Useful Life: 30 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace the grit washer. The grit washer removes grit and inorganic debris from the wastewater flow. This is important because it protects downstream equipment from premature failure/wear due to the abrasiveness of the grit and inorganic debris.

Justification

The grit washer cleans and dewateres grit prior to landfilling. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									800000		800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	800,000	0	800,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									800000		800,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	800,000	0	800,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Replace Fine Screen & Washer Compactor
Project Number: 308101
Useful Life: 20 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

Replace one fine screen and washer compactor.

Justification

The fine screen removes large inorganic debris from the waste stream and the washer compactor will remove organics and dewater the screenings prior to landfilling. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									500000		500,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	500,000	0	500,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									500000		500,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	500,000	0	500,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Rehab/Replace Digester Covers
Project Number: 248105
Useful Life: 50 years
Initiative Type: Quality City Services
Category: Wastewater

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average

Description

The facility has two digesters and each digester has a covers to hold in methane gas. The covers are in need of replacement due to age and the environment that they are exposed to.

Justification

Significant odors would occur resulting in complaints from surrounding homes and businesses if the covers are not replaced. The facility would also lose the ability to store valuable methane gas that would result in significant increases in the use of natural gas for heating the digesters and providing heat to various treatment buildings. This project aligns with the Quality City Services strategic priority by allowing for the cost effective treatment and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										2000000	2,000,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										2000000	2,000,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

CITY OF
SUN PRAIRIE
Wisconsin



STORMWATER UTILITY PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
STORMWATER FUND

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Storm Sewer/Drainage											
208533	TMDL - Water Quality Projects	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
218501	TID 14 Stormwater Improvements	500,000	500,000	-	-	-	-	-	-	-	-
Storm Sewer/Drainage Total		700,000	700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Stormwater Maintenance Equipment											
248502	Stormwater Mini-Excavator - Replace Vehicle 817	-	90,000	-	-	-	-	-	-	-	-
248501	Stormwater Tractor - Replace Vehicle 819	-	-	215,000	-	-	-	-	-	-	-
298501	Stormwater Utility Truck - Replace Vehicle 822	-	-	-	-	-	-	-	-	113,116	-
Stormwater Maintenance Equipment Total		-	90,000	215,000	-	-	-	-	-	113,116	-

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: TMDL - Water Quality Projects
Project Number: 208533
Useful Life: Permanent
Initiative Type: Sustainable Sun Prairie
Category: Storm Sewer/Drainage

Department: Stormwater Utility
Contact: Tom Veith
Priority: 3 - Average

Description

The US Environmental Protection Agency (EPA) has approved a Total Maximum Daily Load (TMDL) for the Rock River Basin for phosphorus and total suspended solids (TSS). The Rock River Basin includes the Yahara, Koshkonong and Mauneshaw watersheds. The City of Sun Prairie has areas that drain to all three watersheds. Municipal Separate Storm Sewer Systems (MS4s), including Sun Prairie, are required to meet surface water quality standards in these watersheds. The Madison Metropolitan Sewerage District (MMSD) has created a watershed adaptive management (AM) program that addresses the city's needs for the Yahara watershed. The city will also be responsible for achieving these stormwater goals in the Koshkonong and Mauneshaw watersheds.

Justification

Strategic Plan: Sustainable Sun Prairie - Our lakes and streams are an invaluable resource. City's strategic plan aligns with the water quality requirements of reducing phosphorous and TSS. The TMDL standards set forth by the EPA mandate the city reduce phosphorous and TSS in these watersheds. The Yahara watershed goals are being met through the Adaptive Management program. In the absence of an adaptive management program for the Mauneshaw and Koshkonong watersheds, the city must design and construct stormwater facilities to achieve these water quality standards.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2,000,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2,000,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: TID 14 Stormwater Improvements
Project Number: 218501
Useful Life: 25 years
Initiative Type: Downtown & Central Corridor Vibrancy
Category: Storm Sewer/Drainage

Department: Engineering
Contact: Tom Veith
Priority: 4 - High

Description

With major redevelopment on the west edge of Downtown, which was the focal point of the Sun Prairie Stronger Plan, there is a need to address stormwater management in this area. The cooperative effort for a Downtown regional stormwater facility will be more efficient use of land and more cost effective for the City and landowners. Likely to be paid via a tax increment district (TID) 14 and a combination of stormwater utility.

Justification

Strategic Plan: Downtown and Central Corridor Vibrancy This project aligns with the Downtown and Central Corridor Vibrancy strategic priority (priority 1): As a way to attract businesses and developers to the area, the City should complete some of the engineering work for a regional stormwater facility. When development projects are proposed, the City would have a defined plan, allowing development to fit within the existing engineering work while practicing sustainable land use planning with the lowest cost impact to the district and City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	400000	500000									900,000
Design	100000										100,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	500000	500000									1,000,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000

* TIF Borrowing and potentially some stormwater fund.

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Stormwater Mini-Excavator - Replace Vehicle 817
Project Number: 248502
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Stormwater Utility
Contact: JR Brimmer
Priority: 4 - High

Description

This is for the replacement of one mini excavator, Unit 817 used in Storm Water Utility for the maintenance of ponds, ditches, and waterways. It is also used in Public Works and Parks for various projects requiring a excavator type machine.

Justification

This machine is vital in the upkeep and maintenance of Storm Water Utility ponds and ditches. It is also used for the maintenance, repair, and installation of inlets and storm water pipes throughout the city. Public Works and Parks use the machine for various projects to include street maintenance and playground installation and maintenance. Not replacing this unit will increase maintenance and repair cost and could slow down projects due to increase downtime. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to maintain various public facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		90000									90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	90,000	0	0	0	0	0	0	0	0	90,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund		90000									90,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	90,000	0	0	0	0	0	0	0	0	90,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Stormwater Tractor - Replace Vehicle 819
Project Number: 248501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Stormwater Utility
Contact: JR Brimmer
Priority: 4 - High

Description

This tractor will be a replacement (unit 819) for the current tractor. This unit is used for ditchside mowing and maintenance of storm water facilities. It is also used for hauling and spreading of yard waste and used for snow removal operations.

Justification

The state of Wisconsin requires ditches and ponds to be maintained by mowing of weeds and grasses that may be noxious or invasive species. This practice serves to keep the roadways clear of obstruction from tall grass and weed control, which makes for safer travel. The replacement of the Stormwater tractor aligns with the Quality City Services priority by providing staff the necessary equipment to maintain stormwater facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			215000								215,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	215,000	0	0	0	0	0	0	0	215,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund			215000								215,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	215,000	0	0	0	0	0	0	0	215,000
* Stormwater GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel			1000	1015	1030	1046	1061	1077	1093	1110	8,432
Maintenance			2200	2244	2289	2335	2381	2429	2478	2527	18,883
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	3,200	3,259	3,319	3,381	3,442	3,506	3,571	3,637	27,315



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2031

Project Name: Stormwater Utility Truck - Replace Vehicle 822
Project Number: 298501
Useful Life: 10 years
Initiative Type: Quality City Services
Category: Vehicles

Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average

Description

This project provides a replacement for Unit 822, a 2019 Ford F-450 with a utility body box.

Justification

The Stormwater crew utilize this vehicle when maintaining the 100+ stormwater facilities in the City. This truck carries specialized tools and a crane on its utility body. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									113,116		113,116
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	113,116	0	113,116
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund									113,116		113,116
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	113,116	0	113,116
* Stormwater GO Borrowing											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

CITY OF
SUN PRAIRIE
Wisconsin



SUN PRAIRIE UTILITIES PROJECTS

CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin

2023-2032
CAPITAL IMPROVEMENT PLAN
SUN PRAIRIE UTILITIES

			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
			Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Sun Prairie Utilities												
185001	Automatic Meter Reading System		510,000	510,000	510,000	510,000	506,000	-	-	-	-	-
185002	Business Park Substation Expansion		1,998,076	-	-	-	-	-	-	-	-	-
195004	LED System Street Lighting Upgrades		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
205007	Electric Distribution-System Additions		1,448,172	1,462,654	-	-	-	-	-	-	-	-
225002	New Office Construction		770,900	12,356,890	-	-	-	-	-	-	-	-
235001	John Deere 310 SJ Backhoe Loader Replacement-Veh21		110,000	-	-	-	-	-	-	-	-	-
245001	Ford F750 Bucket Truck Replacement		-	270,000	-	-	-	-	-	-	-	-
245002	Ford F550 Operations Bucket Truck Replacement		-	160,000	-	-	-	-	-	-	-	-
255001	John Deere 26G Compact Excavator		-	-	40,000	-	-	-	-	-	-	-
255002	Ford F750 Crane		-	-	155,000	-	-	-	-	-	-	-
255003	Electric Distribution System Additions		-	-	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162
255004	Business Park Substation Transformer Upgrade		-	-	825,000	-	-	-	-	-	-	-
255005	South Substation Transformer Upgrade		-	-	825,000	-	-	-	-	-	-	-
265001	Morbark Chipper		-	-	-	50,000	-	-	-	-	-	-
265002	F350 4x4 Pickup Truck		-	-	-	65,000	-	-	-	-	-	-
265003	Ford Taurus		-	-	-	40,000	-	-	-	-	-	-
265004	Vermeer VX50-500 Vacuum Excavator		-	-	-	110,000	-	-	-	-	-	-
265005	Business Park Loop - LRP #15		-	-	-	1,413,000	-	-	-	-	-	-
285001	Ford F250 4x4 Pickup Truck #183		-	-	-	-	-	65,000	-	-	-	-
285002	Ford Transit 350 Utility Van - #184		-	-	-	-	-	65,000	-	-	-	-
285003	Southeast City Loop - LRP #17		-	-	-	-	-	810,000	-	-	-	-
295001	Ford Transit 350 Utility Van - #191		-	-	-	-	-	-	65,000	-	-	-
295002	Ford F350 4x4 Utility Truck - #192		-	-	-	-	-	-	65,000	-	-	-
305001	Ford F350 4x4 Utility Truck - #TBD		-	-	-	-	-	-	-	70,000	-	-
305002	Ford Pickup Truck - #TBD		-	-	-	-	-	-	-	45,000	-	-
305003	East City Loop - LRP #18		-	-	-	-	-	-	-	909,000	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)		-	-	-	-	-	-	-	-	-	47,300
Sun Prairie Utilities Total			4,867,148	14,789,544	3,862,280	3,648,235	2,028,053	2,476,973	1,682,043	2,591,263	1,582,636	1,645,462

CITY OF
SUN PRAIRIE
Wisconsin



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Automatic Meter Reading System
Project Number: 185001
Useful Life: 18 years
Initiative Type: Quality City Services
Category: SPU - Water

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Purchase and install a two-way communication metering and associated data collection system, reporting software, and billing integration. Upon completion, SPU will be able to utilize WPPI Energy's Meter Data Management System for valuable reporting features and best utilization of collected data. SPU plans to spend \$510,000/year over a 5-year period on this project (2023-2027), estimating 175 new installation meters and 1325 replacement meters completed annually. A construction authorization and Non-Standard Meter Tariff (Opt-Out Tariff) have been filed with the Public Service Commission of Wisconsin. The Non-Standard Meter Tariff would allow a customer to have a non-standard meter and be charged a monthly fee for manual processing.

Justification

An advanced metering infrastructure will provide increased distribution system monitoring, customer self-monitoring and usage control, improved customer service, and more accurate meter readings for billing. The system will have the ability to read all meters on the first of the month to best align with WPPI Energy wholesale metering reads, allowing SPU to accurately bill customers for the usage and consumption SPU is billed for by WPPI. With the likelihood of future time-of-use rates, customers will have greater ability to monitor and control personal consumption for peak savings. The Electric AMI system will be complete in 2022 and offers extensive advantages for the customers, including such things as near real-time usage and outage notifications.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	150000	150000	150000	150000	150000						750,000
Design											0
Equipment	360000	360000	360000	360000	356000						1,796,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	510,000	510,000	510,000	510,000	506,000	0	0	0	0	0	2,546,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	510000	510000	510000	510000	506000						2,546,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	510,000	510,000	510,000	510,000	506,000	0	0	0	0	0	2,546,000

* SPU GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Business Park Substation Expansion
Project Number: 185002
Useful Life: 50 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 4 - High

Description

Sun Prairie Utilities' most recent Long-Range System Study identified the need to expand the Business Park substation. This is a high priority project starting in 2018 and continuing to 2023. In addition to expanding to proactively meet the needs of the growing Business Park, it also addresses the need for transformer upgrades due to age and size.

Justification

By upgrading the Business Park substation, its expected operating reliability is improved and it allows ATC to upgrade its aging infrastructure. Most importantly, it eliminates the need to construct a sixth substation on the east side of the city. Both the Business Park and South substations currently have transformers that have served well beyond their expected reliable life. Depending on aesthetic and security needs of a new substation, the estimated cost avoidance would range from \$3 to \$4 million.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1998076										1,998,076
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,998,076	0	0	0	0	0	0	0	0	0	1,998,076

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	1998076										1,998,076
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	1,998,076	0	0	0	0	0	0	0	0	0	1,998,076

* SPU Revenue Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: LED System Street Lighting Upgrades
Project Number: 195004
Useful Life: 30 years
Initiative Type: Sustainable Sun Prairie
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Upgrade street lighting to LED standards by replacing high pressure sodium light fixtures with LED fixtures on all city street construction projects, including partial reconstruction.

Justification

This is an energy conservation initiative, implemented in conjunction with all new construction installations. The goal is to convert the entire city in a timely fashion. Without this initiative, only new areas of the city will experience the lighting upgrade.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	300,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: Electric Distribution-System Additions
Project Number: 205007
Useful Life: 30 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Annually, SPU's Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as is heavily based on City growth and expansion. The budget for this is taken from historic 10-Year average expenditures (1% inflation increase annually) and includes most everything outside of Long-Range Planning Initiatives. Because Electric Metering AMI will be completed in 2023, Electric Meter installations will be added to this at \$60K annually.

Justification

Sun Prairie has the obligation to reliably design and install electric service to all new customers in Sun Prairie, as well as upgrading and bolstering service to any existing areas needing improved reliability. Our Operations Department focuses on providing the most robust, reliable service in the most economical manner possible.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1448172	1462654									2,910,826
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,448,172	1,462,654	0	0	0	0	0	0	0	0	2,910,826

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	1448172	1462654									2,910,826
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	1,448,172	1,462,654	0	0	0	0	0	0	0	0	2,910,826

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: New Office Construction
Project Number: 225002
Useful Life: 30 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

In order to meet the needs of its growing fleet, employee count, and customer needs, Sun Prairie Utilities asks to expand its main office footprint from 29,000 sq ft to an estimated 60,000 sq ft and build-in efficiency to better house fleet and inventory. Its existing location has decent space and functionality for Customer Service and Administration, but needs to expand its garage space. Relocating will provide future downtown revitalization opportunities for the area currently housing SPU's main office at 125 West Main Street. SPU has purchased property that includes the former 510 Linnerud and a portion of 220 Kroncke. Kueny Architects was hired in October 2021, with design completion expected in 2022, and construction in 2023/2024. Following the move, future development of the 125 Main St property could get underway.

Justification

SPU SP 1. Manage Growth - Conduct Facilities Study: As the City expands from 30,000 to 50,000 residents, SPU needs to expand in employees and equipment to meet the ability to grow and maintain the electric and water distribution systems. Although the current office space is adequately meeting current space needs, the fleet/inventory space is compromised to a significant degree. Although an argumentative topic and undetermined exactly when its needed, SPU will most certainly require expansion within the next 10 years. Other reasonings for expansion include technological and sustainability advancements. This meets the Quality City Services Initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		12356890									12,356,890
Design	345900										345,900
Equipment											0
Land/ROW/Acquisition											0
Professional Services	425000										425,000
Other											0
Total	770,900	12,356,890	0	0	0	0	0	0	0	0	13,127,790

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	770900	12356890									13,127,790
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	770,900	12,356,890	0	0	0	0	0	0	0	0	13,127,790

* SPU Revenue Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2023

Project Name: John Deere 310 SJ Backhoe Loader Replacement-Veh21
Project Number: 235001
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Replace the 2008 John Deere 310SJ Backhoe Loader used extensively by field crews for excavation.

Justification

SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	110000										110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	110000										110,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	110,000	0	0	0	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Ford F750 Bucket Truck Replacement
Project Number: 245001
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 4 - High

Description

Replace the 2009 F750 Bucket Truck used for electric line work.

Justification

SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		270000									270,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	270,000	0	0	0	0	0	0	0	0	270,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities		270000									270,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	270,000	0	0	0	0	0	0	0	0	270,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2024

Project Name: Ford F550 Operations Bucket Truck Replacement
Project Number: 245002
Useful Life: 15 years
Initiative Type: Quality City Services
Category: Vehicles

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Replace the 2014 Operations Trouble Bucket Truck used extensively by the on-call lineworker for simple restoration efforts and working at shorter elevations.

Justification

SPU Fleet Program and associated replacement schedule of 10 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		160000									160,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	160,000	0	0	0	0	0	0	0	0	160,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities		160000									160,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	160,000	0	0	0	0	0	0	0	0	160,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: John Deere 26G Compact Excavator
Project Number: 255001
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item – Compact Excavator #170.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #170 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			40000								40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	40,000	0	0	0	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			40000								40,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	40,000	0	0	0	0	0	0	0	40,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Ford F750 Crane
Project Number: 255002
Useful Life: 20 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item F750 Crane #14.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #14 is scheduled to be replaced. The crane is used extensively to lift/transport various electric equipment including such items as transformers, switchgear, and light poles. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			155000								155,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	155,000	0	0	0	0	0	0	0	155,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			155000								155,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	155,000	0	0	0	0	0	0	0	155,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Electric Distribution System Additions
Project Number: 255003
Useful Life: 30 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Annually, SPU's Electric Department creates and installs facilities for many work orders which, are categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as it is heavily based on City growth and expansion. The budget is determined from historic 3-year average expenditures (1% inflation increase annually) and includes everything out of Long-Range Planning Initiatives. The previous CIP #205007 was used for 2020-2024.

Justification

SPU SP 1. Maintain Operational Excellence -Develop Distribution Replacement Plan and 1. Manage Growth - Continue Long Range System Planning: In order to meet the needs of our growing City, new and replacement of aging infrastructure is required. The budget is historically-based and heavily determined by City growth. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	12,086,645
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162	12,086,645

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	12,086,645
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162	12,086,645

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: Business Park Substation Transformer Upgrade
Project Number: 255004
Useful Life: 50 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per the Long-Range Plan Initiative #16, SPU will replace and upgrade an aging substation transformer to best accommodate the expected Business Park expansion of load.

Justification

Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of the northeast portion of the City to include the SP Business Park, the existing substation aging transformer requires replacement. This is a proactive and required initiative which will provide greater reliability and meet the future growth needs of Sun Prairie's northeast side.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			750000								750,000
Land/ROW/Acquisition											0
Professional Services			75000								75,000
Other											0
Total	0	0	825,000	0	0	0	0	0	0	0	825,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			825000								825,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	825,000	0	0	0	0	0	0	0	825,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2025

Project Name: South Substation Transformer Upgrade
Project Number: 255005
Useful Life: 50 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per the Long-Range Plan Initiative #20, SPU will replace and upgrade an aging substation transformer at South Substation to meet the load expansion on the southeast portion of the City.

Justification

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the loads of Sun Prairie's downtown and southeast area, the existing substation aging transformer requires replacement. This 2018 system study deemed this a proactive and required initiative to continue to provide superior reliability and best meet the future service needs of Sun Prairie's southeast side. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			750000								750,000
Land/ROW/Acquisition											0
Professional Services			75000								75,000
Other											0
Total	0	0	825,000	0	0	0	0	0	0	0	825,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			825000								825,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	825,000	0	0	0	0	0	0	0	825,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Morbark Chipper
Project Number: 265001
Useful Life: 20 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Morbark Chipper #141.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Chipper #141 is scheduled to be replaced. The chipper is used by electric crews while working on tree trimming, cleaning up after a storm, or performing replacement/maintenance of aging overhead electric facilities. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				50000							50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	50,000	0	0	0	0	0	0	50,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				50000							50,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	50,000	0	0	0	0	0	0	50,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: F350 4x4 Pickup Truck
Project Number: 265002
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford F350 4x4 Pickup Truck #152.

Justification

SPU SP 1. Maintain Operational Excellence- Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #152 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				65000							65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	65,000	0	0	0	0	0	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				65000							65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	65,000	0	0	0	0	0	0	65,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Ford Taurus
Project Number: 265003
Useful Life: 15 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford Taurus #38.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy:) Per the approved Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be to an all-electric vehicle. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				40000							40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				40000							40,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	40,000	0	0	0	0	0	0	40,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Vermeer VX50-500 Vacuum Excavator
Project Number: 265004
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Vermeer VX50-500 Vacuum Excavator #161.

Justification

SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #161 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				110000							110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	110,000	0	0	0	0	0	0	110,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				110000							110,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	110,000	0	0	0	0	0	0	110,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2026

Project Name: Business Park Loop - LRP #15
Project Number: 265005
Useful Life: 40 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per the Long-Range Plan Initiative #15, SPU will install looped circuit to reliably serve the expected Business Park expansion of load.

Justification

SPU SP 1. Manage Growth -Continue Long-Range System Planning: To best manage the growth of and important load in the SP Business Park, the long-range plan recommends completing an additional loop to reliably and efficiently carry and switch load in the Business Park. This is a proactive initiative which will provide greater reliability and meet the future industrial growth needs of Sun Prairie's Business Park. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				935000							935,000
Design											0
Equipment				478000							478,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	1,413,000	0	0	0	0	0	0	1,413,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				1413000							1,413,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	1,413,000	0	0	0	0	0	0	1,413,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Ford F250 4x4 Pickup Truck #183
Project Number: 285001
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford F250 4x4 Pickup Truck #183.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #183 is scheduled to be replaced. The truck is used by electric operations personnel as a daily driver throughout the City. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						65000					65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Ford Transit 350 Utility Van - #184
Project Number: 285002
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford Transit 350 Utility Van #184.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Meter Tech Van #191 is scheduled to be replaced. The Meter Tech performs all the new meter installs, along with replacement/troubleshooting of the existing Elster advanced metering system. The Utility Van is like a travelling office, carrying laptops, testing equipment, and meters to perform all required field work to reliably and accurately serve the over 16,000 electric meters (as of 2020). This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						65000					65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2028

Project Name: Southeast City Loop - LRP #17
Project Number: 285003
Useful Life: 40 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per the Long-Range Plan Initiative #17, SPU will install looped circuit to reliably serve the expected expansion of the southeast portion of the City.

Justification

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the growth of and the important load in the Southeast portion of the City, the long-range plan initiative #17 recommends completing an additional loop to reliably and efficiently carry and switch load in this area and may eliminate the need for a future substation. This is a proactive initiative which will provide greater reliability and meet the future inevitable growth to the City's southeast. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						515000					515,000
Design						295000					295,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	810,000	0	0	0	0	810,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						810000					810,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	810,000	0	0	0	0	810,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Ford Transit 350 Utility Van - #191
Project Number: 295001
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford Transit 350 Utility Van #191.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Substation Tech Van #191 is scheduled to be replaced. The Substation Tech performs all substation and SCADA system maintenance and inspection on a periodic basis, as well as troubleshooting any problems that arise. The Utility Van is as a travelling office, carrying laptop, testing equipment and materials routinely needed when working on an electric substation. The Utility Van allows the Substation Tech to be highly organized and work efficiently to reliably and accurately serve the growing Sun Prairie Utilities electric distribution system. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							65000				65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	65,000	0	0	0	65,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities							65000				65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	65,000	0	0	0	65,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2029

Project Name: Ford F350 4x4 Utility Truck - #192
Project Number: 295002
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item - Ford F350 4x4 Utility Truck #192.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #192 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							65000				65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	65,000	0	0	0	65,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities							65000				65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	65,000	0	0	0	65,000
*											
Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Ford F350 4x4 Utility Truck - #TBD
Project Number: 305001
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item -Ford F350 4x4 Utility Truck #TBD.

Justification

SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing 4x4 pickup is scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								70000			70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	70,000	0	0	70,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								70000			70,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	70,000	0	0	70,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: Ford Pickup Truck - #TBD
Project Number: 305002
Useful Life: 10 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Fleet replacement policy scheduled item – Ford Pickup Truck #TBD.

Justification

SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing is scheduled to be replaced. The truck is used by the electric crew, as Sun Prairie rapidly grows, to perform daily duties travelling throughout the City. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								45000			45,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	45,000	0	0	45,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								45000			45,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	45,000	0	0	45,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2030

Project Name: East City Loop - LRP #18
Project Number: 305003
Useful Life: 40 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per the Long-Range Plan Initiative #18, SPU will install a looped-circuit to reliably serve the expected expansion of the east portion of the City.

Justification

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the growth of and important load in the SP Business Park, the long-range plan initiative #18 recommends completing an additional loop to reliably and efficiently carry and switch load to the City's east side. This is a proactive initiative which will provide greater reliability and best meet the needs of future growth. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								600000			600,000
Design											0
Equipment								309000			309,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	909,000	0	0	909,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								909000			909,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	909,000	0	0	909,000

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts
2032

Project Name: Electric Car (Chevrolet Volt or Hybrid Equivalent)
Project Number: 327101
Useful Life: 15 years
Initiative Type: Quality City Services
Category: SPU - Electric

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average

Description

Per Fleet Replacement Policy, replace 15-year old vehicle #171 with an electric vehicle. The vehicle will be paid for with SPU revenues.

Justification

SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved SPU Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be an all-electric vehicle. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										47,300	47,300
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	47,300	47,300

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities										47,300	47,300
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	47,300	47,300

*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

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APPENDIX

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APPENDIX A: GLOSSARY

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APPENDIX A: GLOSSARY

Basin — A large bowl-shaped depression in the surface of land to hold water as a result of rainstorms and snowmelts.

Bituminous Asphalt Pavement — The majority of the City's streets are constructed of bituminous asphalt pavement. The one notable exception would be Main Street. Bituminous asphalt pavement is a hot mix blend of stone and other forms of aggregate materials joined together by a petroleum-based binding agent. Bituminous asphalt pavement has a life expectancy of approximately 25 years, can be designed to be strong enough to handle most kinds of traffic, and is relatively easy to repair or refinish.

Conveyance System — A means of transporting storm water. A system may include a combination of storm sewer pipe, swales, roads, and concrete channels.

MMSD — Madison Metropolitan Sewerage District

Pavement Rehabilitation — This form of street reconstruction typically takes place on streets that are approximately 25-30 years old. The construction is generally limited to disturbance from curb to curb, although work beyond the curb and gutter may be included. Broken or settled sections of curb are spot repaired. The existing bituminous asphalt pavement is pulverized to its full depth and reshaped before being tested for soft areas in the base. New bituminous asphalt pavement is then placed on the street.

TMDL — Total Maximum Daily Load

Total Reconstruction — This form of street reconstruction typically involves construction that extends from right-of-way line to right-of-way line and onto private property in many cases. This construction includes the removal and replacement of curb and gutter, the removal and replacement of the roadway base and pavement, along with new 5-foot wide concrete sidewalk. New storm water collection and conveyance improvements are generally included in the Total Reconstruction of streets. Depending on the condition of the sanitary sewer and water main, the project may include upgrades to these publicly owned and maintained underground improvements.

TSS — Total Suspended Solids

WWTP — Waste Water Treatment Plant

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APPENDIX B: PRIORITY KEY

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APPENDIX B: PRIORITY KEY

Mandatory (5) – Project is mandated by Federal or State Law, regulation, court order, municipal agreement or contract, or is an immediate health and safety issue that must be addressed.

High Priority (4) – Project is a likely health and safety issue or may significantly affect operations or services that the City must address, at a minimum, within the next two to three years. A City plan, policy, or code must also identify the project as a requirement.

Average Priority (3) – Project is highly desired, but is likely not a health or safety issue. The City should address this project at least within the next five years. A City plan, policy, or code may identify the project as a priority.

Fairly Low Priority (2) – Project is more desirable than necessary and could be deferred several years before becoming an average or high priority need. A City plan, policy, or code does not identify the project.

Future Consideration (1) – Project is clearly a long-term request, which is not necessary within the ten-year planning period. Project is included for illustrative purposes only.

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APPENDIX C: CAPITAL IMPROVEMENT POLICY

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APPENDIX C: CAPITAL IMPROVEMENT POLICY

TITLE:	CAPITAL IMPROVEMENT POLICY	CREATION DATE:	JANUARY 17, 2017
POLICY SOURCE:	FINANCE DEPARTMENT	REVISION DATE:	FEBRUARY 6, 2018
APPLICATION:	ALL EMPLOYEES		
INDEXED AS:	CAPITAL IMPROVEMENT		

1. GENERAL POLICY

The City records its financial transactions in individual funds. A fund is a grouping of related accounts used to maintain control over resources that have been designated for specific activities or objectives. The City uses fund accounting to ensure compliance with finance-related legal requirements, as well as for managerial control in order to demonstrate fiduciary responsibility over the assets of the City. Types of funds used by the City include governmental funds, proprietary funds, and fiduciary funds.

2. CAPITAL PROJECT (definition)

A Capital Project (CP) is defined as a planned activity that creates, improves, maintains, repairs, or replaces a fixed asset; results in a permanent addition to the City's asset inventory valued at \$25,000 or greater; and has a useful life of more than 10 years.

Capital improvements usually involve one of the following actions:

- Acquisition of property, equipment, or debt-financed assets;
- Construction of new facilities; and/or
- Rehabilitation, reconstruction, renovation, or upgrade of an existing asset to a condition which extends its useful life and/or increases its capacity.

Included within the above definition of a Capital Improvement Project are the following items:

- Construction of new facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement, and development of land
- Street construction, reconstruction, resurfacing, or road improvements
- Sidewalks, Bike Paths
- Water, wastewater, and stormwater infrastructure
- Vehicles, Heavy Equipment, IT Infrastructure, and Other Machinery and Equipment
- Planning, engineering, and administrative costs related to specific capital improvements
- Equipment and furnishings purchased as part of a capital project

Fleet rolling stock and equipment are excluded from the CIP Policy.

Projects meeting the above definition shall be eligible for consideration and inclusion in the annually updated Capital Improvement Plan. Any and all expenditures meeting the criteria for fixed assets as defined by the City's Fixed Asset Policy shall continue to be budgeted and accounted for as capital expenditures, however, will not be eligible for inclusion in the Capital Improvement Plan unless they meet the above definition of a capital project. Staff questions regarding the definition of a capital project should contact the Finance Department.

3. CAPITALIMPROVEMENT PROGRAM (Process Development)

The Capital Improvement Program (CIP) is a five-year plan that identifies the City's prioritized investments in capital assets and corresponding financial plans. The Capital Improvement Program not only includes a list of projects, which the City intends to fund over the next five years, but also an explanation of how it will finance

APPENDIX C: CAPITAL IMPROVEMENT POLICY

these projects. The City's objective is to meet the capital needs of the City in a manner that is most beneficial to the citizens.

3. CAPITAL IMPROVEMENT PROGRAM (Process Development)

The Capital Improvement Program (CIP) is a five-year plan that identifies the City's prioritized investments in capital assets and corresponding financial plans. The Capital Improvement Program not only includes a list of projects, which the City intends to fund over the next five years, but also an explanation of how it will finance these projects. The City's objective is to meet the capital needs of the City in a manner that is most beneficial to the citizens.

The Capital Improvement Program functions as:

- A multi-year projection of the City's major capital needs.
- A formal mechanism for decision-making related to planning and budgeting for major capital acquisitions.
- A link to the City's long range plans concerning the economic and physical development of the community, and the provision of public services.
- A financial management tool identifying future financing requirements for major capital acquisitions over the planning period.
- A communications device for reporting to internal and external stakeholders the City's capital priorities, and plans for the implementing capital projects.

To meet these ends, the City follows three principals in developing the CIP and determining which of the projects would receive funding. These principles are to:

- Preserve Current Investments
- Account for Future Costs
- Limit Expenses Based on Priority

A. GOVERNING BODY APPROVAL:

Annually the City Council will adopt a 5 year CIP. Prior to adopting the CIP, the City will hold a public hearing on the proposed CIP. The CIP does not impart spending authority for capital projects, but rather constitutes the primary basis upon which the annual capital budget is formulated.

The Committee of the Whole presents the CIP to the City Council. The Committee of the Whole will review the: department project requests, additions/changes to the CIP, financial assumptions, organizational capacity to complete the requests, and project plans. Projects proposed for the CIP will be reviewed and prioritized by the Committee of the Whole before being forwarded to Council for approval.

B. RESPONSIBILITY:

The City's Finance Department will be responsible for coordinating and producing the annual Capital Improvement Plan. This includes but is not limited to establishing policies, procedures, schedules and deadlines for Capital Improvement Plan formulation, defining roles and responsibilities of CIP participants, obtaining relevant and reliable documentation and information for capital projects, establishing project evaluation criteria and rating systems, developing the CIP document for governing Body approval, and monitoring implementation of capital planning efforts.

C. REVIEW:

The Capital Projects will be reviewed by the Capital Improvement Plan Committee to assist the Finance Department prepare, and submit to the Committee of the Whole a Five-Year Capital Improvement Plan by

APPENDIX C: CAPITAL IMPROVEMENT POLICY

June 1 annually. Additionally, the Committee of the Whole will act on the Capital Improvement Policy by August 1.

The committee will consist of the Community Development Director, Public Service Director, Sun Prairie Utilities Manager, Director of Administrative Services, City Administrator and/or their designated staff. They shall meet to review and prioritize the capital projects in preparation for submission to the Committee of the Whole.

The following criteria shall be considered in prioritizing projects:

1. Projects which are required by an existing agreement with another agency.
2. Projects which are essential to public or employee health or safety.
3. Projects that are a Council priority as evidenced by prior approval of the project outside of the Capital Improvement Policy.
4. Projects which have Capital Improvement Budget expenses in future years, with no increase in General Fund operating costs (ex. continuation of a street maintenance program).
5. Projects that follow a Council approved plan such as the Westside Traffic Impact Fee plan.
6. Projects which are grant funded and would have minimal or no operating cost impact on the General Fund.
7. Projects which would result in significant savings in operating costs currently impacting the General Fund.
8. Projects which would make an existing facility more efficient or increase its use with minimal or no operating cost increase.
9. Projects which are grant funded but would require increased operating costs in the General Fund.

D. DOCUMENT:

I. In order to evaluate the merits of capital project requests and to allow each project due process in evaluations, capital projects proposed during the annual CIP process shall be accompanied, at a minimum, by the following information:

1. Project Title, Physical Description, and Definition of Scope
2. Demonstration/Justification of Need
3. Project Schedule
4. Capital Cost Estimate
5. Statement of Impact on the Operating Budget
6. Relationship to other Planned Projects
7. Project's Department Rank Priority
8. Recommended/Anticipated Funding Sources

II. The operating budget impact and the debt service impact will be incorporated into a forecast report.

III. Ensure that "abandoned" projects are clearly explained and labeled.

4. PROJECT FINANCING:

The City recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to debt financing, grants, and revenue offsets to reduce the impact on local property taxes. The City will maintain a balanced mix of financing sources without excessive reliance on any one source, and shall consider the following factor in evaluating the suitability of funding options for particular projects:

APPENDIX C: CAPITAL IMPROVEMENT POLICY

- Legality
- Equity
- Effectiveness
- Acceptability
- Affordability
- Ease of Administration
- Efficiency

A. DEBT FINANCING

The City will confine long-term borrowing to capital improvements or projects, which cannot be financed from current revenue. Projects financed by issuing bonds will be paid back within a period not to exceed the expected useful life of the projects. Long-term debt will not be used for current operations. The City will set a debt limitation, (please see the City's Debt Management Policy) review it annually, and maintain its debt in compliance with the limitation.

B. INTERGOVERNMENTAL GRANTS AND PRIVATE DONATIONS:

The City will seek to leverage such resources whenever available provided those capital projects identified are consistent with capital improvement plans and City priorities, and whose operating impact have been documented in operating budget forecasts.

5. MAINTENANCE AND REPLACEMENT OF CAPITAL EQUIPMENT/FACILITIES

The City will move towards the development of an asset preservation plan to maximize the assets' useful life and minimize future maintenance and replacement costs. An inventory of the City's assets, including their condition will be developed and maintained.

The City will move towards the establishment of a future maintenance/replacement reserve account (segregated by fund and program).



APPENDIX D: DEBT MANAGEMENT POLICY

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APPENDIX D: DEBT MANAGEMENT POLICY

TITLE:	DEBT MANAGEMENT POLICY	CREATION DATE:	DECEMBER 6, 2016
POLICY SOURCE:	COMMITTEE OF THE WHOLE		
APPLICATION:	FINANCIAL MANAGEMENT		
INDEXED AS:	DEBT MANAGEMENT POLICY		

1. STATEMENT OF POLICY

The City recognizes that the foundation of any well-managed program of capital financing is a comprehensive debt management policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy recognizes a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. Adherence to the debt policy helps the City to maintain a sound debt position and protect its credit quality. Further advantages of a debt policy are:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision-making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Is regarded positively by the rating services in reviewing credit quality.

2. CAPITAL IMPROVEMENT PLANNING

The City will develop and maintain a multi-year Capital Improvement Plan (CIP) for consideration and adoption by the City Council. The CIP will be for the coming five fiscal years and will be updated periodically. The CIP will contain the following information:

- A description of each project.
- A listing of the expected sources of funds for each project.
- Estimated timing for each project.
- An analysis of the debt financing required and the conformance of the planned financings with policy targets and the economic and financial resources of the City to bear such indebtedness over the next five years.

3. LIMITATIONS ON THE ISSUANCE OF DEBT

A. LEGAL LIMITS:

- i. **General Obligation (GO) Debt Limit:** The total principal amount outstanding of debt obligations carrying the GO pledge of the City may not exceed an amount equal to five percent of the City's equalized value (including any tax increments) as determined by the Wisconsin Department of Revenue. As identified in the "Affordability Targets" section of this policy, the City has imposed on itself a more restrictive direct debt burden limitation. If the City must issue debt as the result of an emergency situation, such as recovery from a natural disaster, these limits will not be considered applicable to that debt.
- ii. **Purpose and Authority:** Debt obligations may be issued by the City under the authority of, and for the purposes defined in the following Chapters or Sections of the Wisconsin Statutes:
 1. Chapter 24 – State Trust Fund Loans
 2. Chapter 67 – GO Bonds and Notes
 3. Section 67.12(1)(a) – Tax and Revenue Anticipation Notes
 4. Section 66.0621 – Revenue Obligations
 5. Section 66.1335 – Housing and Community Development

APPENDIX D: DEBT MANAGEMENT POLICY

6. Section 66.0701 through 66.0733 – Special Assessment B Bonds

B. PUBLIC POLICY LIMITS:

- i. **Purposes of Debt Issuance:** In determining whether a particular project is appropriately financed with debt obligations, the City Council will consider the following public policy objectives:
 1. It is the intent of the City to cash fund projects, in whole or in part, as an alternative to debt financing when practical. It is recognized, however, that most major projects will contain some element of debt financing. This also serves to promote taxpayer equity by amortizing the costs of improvements over their useful lives, providing the City the ability to charge those benefiting from the improvements over time.
 2. The City may issue debt obligations to purchase capital assets and to fund infrastructure improvements when current revenues or fund balance/retained earnings are unavailable or reserved for other purposes.
 3. The City may also issue debt obligations to provide funds for the implementation of economic development projects. These types of projects will normally be undertaken within a tax incremental district, with debt service repaid from future tax increment collections.
 4. The City will not issue long-term debt obligations to provide funds for operating purposes. Issuance of short-term debt obligations to finance operating expenses will only be considered in the event of an extreme financial emergency.
- ii. **Use of Derivatives:** Derivatives are financial contracts or financial instruments whose value is derived from the value of something else (known as the underlying instrument). The City will, as a general practice, not enter into contracts and financing agreements involving interest rate swaps, floating/fixed rate auction or reset securities or other forms of debt bearing synthetically determined interest rates. The only type of derivative that will be considered for use by the City would be a State and Local Government Series (SLGS) Securities investment offered by the US Treasury or a Guaranteed Investment Contract (GIC) when used in conjunction with an advance refunding of the City's debt. The interest rate earned on time deposit SLGS securities is one basis point below the current estimated Treasury borrowing rate for a security or comparable maturity. Generally the City will always use SLGS for advance refunding escrow accounts but in the event that SLGS are not available from the US Treasury, the City would consider the use of a GIC but only after competitive proposals are taken from at least three vendors for same.

C. FINANCIAL LIMITS:

- i. **GO Debt:**
 1. **Affordable & Debt Profile Targets:** To provide for a capital financing program that is sustainable based on the financial resources of the City, and to further maintain a credit profile that will allow the City to maintain or improve its current rating on outstanding debt issues, the following affordability and debt profile targets are established.
 - a. **Direct Debt Burden:** The total direct debt principal outstanding at the end of each budget year will not exceed 1.75% of the City's total equalized value for that year. Direct debt is defined as the total amount of outstanding GO and lease revenue debt principal less that portion of the principal that the City expects to abate with revenues of its water, sewer, stormwater, and electric utilities and further assuming utility user rates are maintained at a level that will generate net revenues in a sum sufficient to abate the payments.
 - b. **Percentage of Total Tax Levy Allocated for Debt Service:** The portion of the City's total tax levy that will be used for payment of General Obligation debt will not exceed 30% of the total levy amount. Recognizing that for budget year 2016, the percent of the total levy used for debt payment was 32.92%, it is acknowledged that the City may not achieve this target level until 2019 based on current forecasting. Increases in the total tax levy will be allocated

APPENDIX D: DEBT MANAGEMENT POLICY

almost exclusively to providing increased resources for operations; to the extent feasible, the amount of the total tax Levy used for payment of General Obligation debt will not increase above the 2017 budgeted debt service levy.

- c. The City may authorize a capital improvement plan that will cause the City to exceed the Direct Debt Burden limit and/or the ratio of debt levy to operating levy and/or the target amount of the debt service levy. This type of exception must meet the following criteria to exceed the City's debt benchmarks:
 - The project involves a major, unfunded and long-term capital need that addresses a significant, on-going, and mission-critical operational concern (i.e. new Police Facility).
 - The project involves an emergency, unforeseen, and compelling opportunity for the community for which no capital project funding could have been contemplated (i.e. land purchase).
 - The project involves a key strategic economic development interest that over time will yield continuing positive financial benefits to the City that will exceed project costs (i.e. infrastructure development for prime development).

A forecast of future debt requirements must be provided prior to approval of a capital project that will cause the City to exceed the debt benchmarks defined above. Additionally, the City should develop a plan that will bring the City back into compliance with the City's debt policy.

- ii. **Revenue Debt:** The City may finance the capital needs of its revenue producing enterprise activities through the issuance of revenue-secured debt obligations. Prior to issuing revenue-secured debt obligations, the City will develop financial plans and projections showing the feasibility of the planned financing, required rates and charges needed to support the planned financing, and the impact of the planned financing on ratepayers. The amount of revenue-secured debt obligations will be limited by the feasibility of the overall financing plan, as well as any existing covenants related to debt obligations with a claim to the same revenue source.
- iii. **Short-Term Debt:**
 1. **Bond or Note Anticipation Note:** Where their use is judged to be prudent and advantageous, the City may choose to issue Bond or Note Anticipation Notes as a source of interim construction financing. Prior to their issuance, takeout financing must be planned for and determined to be feasible.
 2. **Tax and Revenue Anticipation Notes:** In the event of an extreme financial emergency, the City may issue Tax or Revenue Anticipation Notes to fund working cash flow needs. Before issuing such notes, cash flow projections will be prepared to ensure that funds will be available for timely repayment of the Notes.
- iv. **Conduit Debt:** The City may sponsor conduit financings for those activities (i.e. economic development, housing, health facilities, etc.) that have a general public purpose and are consistent with the City Council's overall service and policy objectives. All conduit financings must be non-recourse to the City.

4. DEBT STRUCTURING PRACTICES

A. MAXIMUM TERM: The term of any debt obligations issued by the City should not exceed the economic life of the improvements that they finance. If financially feasible, the term should be shorter than the projected economic life. Whenever possible, the term of obligations issued will be ten years or less. Per this policy, the City may issue twenty year bonds for enterprise fund projects (i.e. stormwater, sanitary sewer, water, etc.).

APPENDIX D: DEBT MANAGEMENT POLICY

B. INTEREST RATES: Debt obligations issued by the City will carry a fixed interest rate. If in consultation with its Financial Advisor, the City determines that a variable interest rate offers specific advantages, it may choose to issue securities that pay a rate of interest that varies according to a predetermined formula or results from a periodic remarketing of the securities.

C. DEBT SERVICE STRUCTURE: Whenever possible, debt will be structured so that annual principal and interest payments are approximately level. If necessary, debt structures may be “wrapped” to accommodate existing debt service payments to allow for the City’s affordability targets to be maintained. Notwithstanding the foregoing, the City will attempt to structure debt so that interest payments are due not later than the first fiscal year following issuance, and principal payments not later than the second fiscal year following issuance. The City will avoid “balloon” repayment schedules that consist of low annual principal payments and one large payment due at the end of the term. An exception to the foregoing would be cases where it is anticipated that the City will have funds on hand sufficient to retire the balloon payment (e.g. tax increments, impact fees, and land sale proceeds).

D. CAPITALIZED INTEREST: The City may elect to capitalize interest for any debt obligation, but depending on timing of issuance, it should first consider budgeting for the estimated interest expense, or appropriating the funds from other available sources. An exception to this policy would be cases where obligations are issued to finance projects within tax increment districts, and current district increment collections are projected to be insufficient to make interest payments. In these cases, the City will normally capitalize interest.

E. CALL PROVISIONS: Call provisions for debt obligations will be made as short as possible consistent with achieving the best interest rates possible for the City. Obligations shall be callable at par.

5. DEBT ISSUANCE PRACTICES

A. COMPETITIVE SALE: The City will issue its debt obligations through competitive sale unless it is determined by the City and its Financial Advisor that a competitive sale would not be expected to produce the best results for the City. If the City determines that bids received through a competitive sale are unsatisfactory, or in the event no bids are received, the City may enter into negotiation for the sale of the obligations.

B. NEGOTIATED SALE: The City may consider negotiated sales of debt obligations in extraordinary circumstances when the complexity of the issue requires specialized expertise, when the negotiated sale would result in substantial savings in time or money, or when market conditions or City credit are unusually volatile or uncertain. If the City elects to negotiate the sale of a debt obligation, it will utilize a Financial Advisor with no interests in the underwriting of the transaction to represent it.

C. STATE AND FEDERAL REVOLVING LOAN FUNDS AND POOLS: As an alternative to open market financing, the City may elect to seek a loan through State or Federal programs when this will provide advantages to the City with respect to costs, interest rates, or terms. Examples of available loan programs include State Trust Fund Loans, Clean Water Fund Program Loans, Safe Drinking Water Fund Program Loans, and USDA Rural Development Loans.

D. REFUNDING:

- i. **Advance Refunding:** Federal tax law allows debt obligations to be refinanced one time prior to the obligation’s earliest pre-payment date (call date). The City may issue such advance refunding bonds

APPENDIX D: DEBT MANAGEMENT POLICY

when legally permissible, and when net present value savings, expressed as a percentage of the par amount of the refunding bonds, equal or exceed a target of two percent.

- ii. **Current Refunding:** Current refunding bonds may be issued to refinance existing debt obligations no earlier than sixty days prior to the obligation's earliest pre-payment date (call date). There is presently no limit to the number of times that an issue be current refunded. The City may issue current refunding bonds when legally permissible, and whenever doing so is expected to result in a net economic benefit to the City.
- iii. **Restructuring of Debt:** Independent of potential savings, the City may choose to refund debt obligations when necessary to provide for an alternative debt structure. Refunding may also be undertaken as a means to replace and modernize bond covenants essential to management and operations.

E. CREDIT RATING:

- i. **Rating Service Relationships:** The Director of Administrative Services is responsible for maintaining relationships with any rating services that currently assign ratings to the City's debt obligations. This effort shall include providing periodic updates on the City's general financial condition along with coordinating meetings and presentations in conjunction with a new debt issuance. The City's Financial Advisor will assist in this effort.
- ii. **Use of Rating Services:** The Director of Administrative Services, in consultation with the City's Financial Advisor, is responsible for determining whether or not a rating shall be requested on a particular financing, and which rating service(s) will be asked to provide a rating.
- iii. **Minimum Long-Term Rating Requirements:** The City's minimum rating requirement for its long-term GO debt is "A" or higher. If a debt obligation cannot meet this requirement based on its underlying credit strength, then credit enhancement may be sought to achieve the minimum rating. If credit enhancement is unavailable or is determined by the Director of Administrative Services and the City's Financial Advisor to be uneconomical, the obligations may be issued without a rating.

6. DEBT MANAGEMENT PRACTICES

A. CONTINUING DISCLOSURE: The City is committed to continuing disclosure of financial and credit information relevant to its outstanding debt obligations and will abide by the provisions of Securities and Exchange Commission (SEC) Rule 15c2-12 concerning primary and secondary market disclosure. The City Clerk is responsible for providing ongoing disclosure information and may be assisted by the City's Financial Advisor in the execution of this task.

B. INVESTMENT OF DEBT PROCEEDS: The City will temporarily invest the proceeds of debt obligations in accordance with its investment policy. Interest earnings realized within construction accounts will be applied first towards payment of project costs, then for payment of debt service associated with the obligations.

C. ARBITRAGE REBATE AND MONITORING: The Director of Administrative Services will establish and maintain a system of record keeping and reporting to meet arbitrage rebate compliance requirements of the federal tax code. This effort will include tracking investment earnings on proceeds of debt obligations, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the City's outstanding debt obligations. Additionally, general financial reporting and certification requirements embodied in bond covenants shall be monitored to ensure that all covenants are complied with. The City's Financial Advisor may assist in the execution of these tasks.

APPENDIX D: DEBT MANAGEMENT POLICY

7. REVIEW

It is the intent of the City Council that this Debt Management Policy be reviewed periodically and revised as necessary.



APPENDIX E: DEBT SCHEDULES

CITY OF
SUN PRAIRIE
Wisconsin



Capital Improvement Plan Debt Issue Summary (Base CIP)

	2022		2023		2024			2025			2026
	G.O. Notes	State Trust Fund Loan	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	STFL	G.O. Bonds	G.O. Notes	2025 CWFL	G.O. Notes
Capital Projects											
Streets & Related Improvements ¹	4,658,458	700,335	478,000	5,878,264	0	4,394,620		793,000	5,116,956		6,526,001
Vehicles	1,005,830	0	102,650	1,011,100	0	425,000		215,000	150,000		619,100
Transit	0	0	0	0	0	0		0	0		0
Park Improvements	659,838	0	275,000	350,000	0	975,000		5,250,000	370,000		501,500
Facilities & Equipment	352,979	0	0	2,085,737	11,728,544	495,000	3,500,000	0	750,000		75,000
Sanitary Sewer Improvements	0	0	1,140,000	0	0	0		6,900,000	0	12,000,000	0
Stormwater Improvements	0	0	700,000	0	500,000	0		200,000	0		0
Development Incentives	0	1,103,000	0	0	0	0		0	0		0
Subtotal Capital Projects	6,677,105	1,803,335	2,695,650	9,325,101	12,228,544	6,289,620	3,500,000	13,358,000	6,386,956	12,000,000	7,721,601
Estimated Cost of Issuance	80,000	0	44,112	87,888	99,275	57,075		104,582	57,918	0	84,750
Underwriting Discount Allowance²	68,250	0	34,688	95,050	155,938	64,100		170,313	65,100	0	78,800
Total Financing Required	6,825,355	1,803,335	2,774,450	9,508,039	12,483,757	6,410,795	3,500,000	13,632,895	6,509,974	12,000,000	7,885,151
Estimated Interest Earnings ³	(2,985)	0	(2,022)	(6,994)	(9,171)	(4,717)		(10,019)	(4,790)	0	(5,791)
Rounding	2,630	665	2,572	3,955	415	3,922	0	2,124	4,816	0	640
NET ISSUE SIZE	6,825,000	1,804,000	2,775,000	9,505,000	12,475,000	6,410,000	3,500,000	13,625,000	6,510,000	12,000,000	7,880,000
BANK QUALIFICATION ANALYSIS		2022		2023		2024			2025		2026
TAX EXEMPT G.O. NOTES		6,825,000		9,505,000		6,410,000			6,510,000		7,880,000
TAX EXEMPT G.O. BONDS		0		2,775,000		12,475,000			13,625,000		0
UTILITY REVENUE BONDS (W&L)		0		0		0			0		0
UTILITY REVENUE BONDS (SEWER)		0		0		0			12,000,000		0
TOTAL		6,825,000		12,280,000		18,885,000			32,135,000		7,880,000
BANK QUALIFIED		YES		NO		NO			NO		YES

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 0.3% interest earnings for three months on temporary investment of funds. (April 2022 LGIP rate).



Capital Improvement Plan Debt Issue Summary (Base CIP)

	2027		2028	2029		2030	2031		2032
	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes
Capital Projects									
Streets & Related Improvements ¹	954,000	5,890,020	5,190,000	780,000	5,273,700	5,363,000	304,000	5,592,000	5,918,000
Vehicles	0	953,000	1,948,000	0	988,057	407,000	113,116	981,000	1,417,000
Transit	0	0	0	0	0	0	0	0	0
Park Improvements	0	495,000	150,000	0	915,000	875,000	0	670,000	385,000
Facilities & Equipment	0	50,000	1,310,000	16,800,000	0	195,000	0	0	0
Sanitary Sewer Improvements	770,000	0	0	1,055,000	0	0	1,650,000	0	0
Stormwater Improvements	200,000	0	0	200,000	0	0	200,000	0	0
Development Incentives	0	0	0	0	0	0	0	0	0
Subtotal Capital Projects	1,924,000	7,388,020	8,598,000	18,835,000	7,176,757	6,840,000	2,267,116	7,243,000	7,720,000
Estimated Cost of Issuance	43,248	79,402	93,000	142,032	67,468	85,850	48,255	85,145	94,650
Underwriting Discount Allowance²	24,938	75,400	87,750	240,063	73,150	69,950	29,313	74,000	78,900
Total Financing Required	1,992,186	7,542,822	8,778,750	19,217,095	7,317,375	6,995,800	2,344,683	7,402,145	7,893,550
Estimated Interest Earnings ³	(1,443)	(5,541)	(6,449)	(14,126)	(5,383)	(5,130)	(1,700)	(5,432)	(5,790)
Rounding	4,257	2,719	2,699	2,032	3,008	4,330	2,017	3,287	2,240
NET ISSUE SIZE	1,995,000	7,540,000	8,775,000	19,205,000	7,315,000	6,995,000	2,345,000	7,400,000	7,890,000
BANK QUALIFICATION ANALYSIS		2027	2028		2029	2030		2031	2032
TAX EXEMPT G.O. NOTES		7,540,000	8,775,000		7,315,000	6,995,000		7,400,000	7,890,000
TAX EXEMPT G.O. BONDS		1,995,000	0		19,205,000	0		2,345,000	0
UTILITY REVENUE BONDS (W&L)		0	0		0	0		0	0
UTILITY REVENUE BONDS (SEWER)		0	0		0	0		0	0
TOTAL		9,535,000	8,775,000		26,520,000	6,995,000		9,745,000	7,890,000
BANK QUALIFIED		YES	YES		NO	YES		YES	YES

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 0.3% interest earnings for three months on temporary investment of funds. (April 2022 LGIP rate).



NOTES

¹Valuation shown for purposes of determining 2022 budget year equalized tax rate is actual.

² Total of projected revenues expected to be available to abate portion of the City's debt levy. Includes allocations to Tax Incremental Finance Districts; Sewer and Stormwater utilities; Sun Prairie Utilities; and Fleet Inservice Fund.

³ Estimated rates for 2022 G.O. Notes reflect Village of Waunakee (Aa2) 5-2-2022 BQ GO sale reaffirming yields plus 1/2%. Rate for 2022 STFL assumes BCPs published as of 5-9-2022 for loans 11-30 years in term plus 1/2%. Estimated rates for balance of issues assumes 5-27-2022 MMD AA (NBQ) scale plus 1%. (2024 STFL rate assumed to be 5.5% which 1% over current rate as of 6-2-2022)

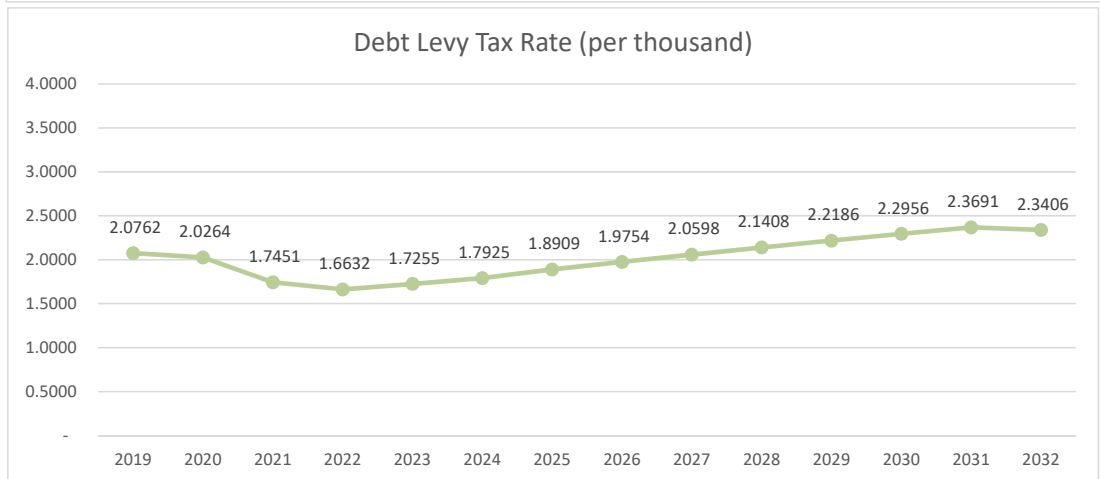
For Discussion Only



CITY OF
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Wisconsin

City of Sun Prairie
General Debt Levy and Tax Rate Analysis
Capital Improvement Plan 2023-2032

Budget Year	Assessed Value	Existing Debt Levy	Existing Debt Levy Tax Rate	New Debt Levy	New Tax Rate incl. CIP Debt	Net Change Levy	Budget Year
2013	2,411,150,600	6,399,403	2.65409			73,295	2013
2014	2,370,297,700	6,326,108	2.66891			(73,295)	2014
2015	2,413,822,200	6,574,270	2.72359			248,162	2015
2016	2,488,667,500	6,648,847	2.67165			74,577	2016
2017	2,619,058,400	6,619,638	2.52749			(29,209)	2017
2018	3,009,875,800	6,460,924	2.14657			(158,714)	2018
2019	3,106,572,700	6,449,889	2.07621			(11,035)	2019
2020	3,240,731,700	6,567,043	2.02641			117,154	2020
2021	3,792,897,500	6,618,831	1.74506			51,788	2021
2022	3,890,046,600	6,469,804	1.66317			(149,027)	2022
2023	3,941,006,210	5,732,111	1.45448	6,800,033	1.72546	6,800,033	2023
2024	3,992,633,392	5,622,390	1.40819	7,156,693	1.79247	356,660	2024
2025	4,044,936,889	4,492,772	1.11071	7,648,666	1.89092	491,973	2025
2026	4,097,925,562	4,200,789	1.02510	8,095,020	1.97539	446,354	2026
2027	4,151,608,387	3,730,570	0.89858	8,551,435	2.05979	456,415	2027
2028	4,205,994,457	3,293,658	0.78309	9,003,995	2.14075	452,560	2028
2029	4,261,092,985	2,443,063	0.57334	9,453,803	2.21863	449,808	2029
2030	4,316,913,303	1,394,660	0.32307	9,909,796	2.29557	455,993	2030
2031	4,373,464,867	835,035	0.19093	10,361,103	2.36908	451,307	2031
2032	4,430,757,257	192,673	0.04349	10,370,807	2.34064	9,704	2032





City of Sun Prairie
Projected Debt Limit Benchmarks
Capital Improvement Plan 2023-2032

Tax Year	Projected Equalized Value ¹	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Total & New Debt	CIP Incl. % of Limit	Plus CDA	Less Enterprise Debt	Total Direct Debt	Direct Debt Burden	Assessment	Year
2012	2,353,842,900	117,692,145	49,295,803	41.9%			20,130,000	1,485,000	67,940,803	2.89%	Moderate	2012
2013	2,368,668,500	118,433,425	50,039,345	42.3%			18,865,000	1,650,000	67,254,345	2.84%	Moderate	2013
2014	2,413,488,900	120,674,445	45,958,692	38.1%			15,990,695	3,120,000	58,829,387	2.44%	Moderate	2014
2015	2,566,183,900	128,309,195	43,582,650	34.0%			14,223,562	4,154,000	53,652,212	2.09%	Moderate	2015
2016	2,772,245,800	138,612,290	53,112,875	38.3%			12,361,797	14,565,024	50,909,648	1.84%	Moderate	2016
2017	2,984,707,700	149,235,385	58,703,190	39.3%			9,950,000	16,992,478	51,660,712	1.73%	Strong	2017
2018	3,310,111,700	165,505,585	72,729,447	43.9%			8,600,000	23,122,980	58,206,467	1.76%	Moderate	2018
2019	3,634,094,300	181,704,715	89,651,840	49.3%			7,230,000	27,520,244	69,361,596	1.91%	Moderate	2019
2020	3,864,128,900	193,206,445	85,060,000	44.0%			5,840,000	27,060,000	63,840,000	1.65%	Strong	2020
2021	4,176,130,900	208,806,545	86,396,012	41.4%			4,430,000	30,895,000	59,931,012	1.44%	Strong	2021
2022	4,266,664,932	213,333,247	76,463,785	35.8%	85,092,785	39.89%	2,990,000	28,920,000	59,162,785	1.39%	Strong	2022
2023	4,358,836,460	217,941,823	67,253,381	30.9%	87,202,381	40.01%	1,515,000	28,825,000	59,892,381	1.37%	Strong	2023
2024	4,437,675,103	221,883,755	58,042,361	26.2%	99,044,328	44.64%	-	26,860,000	72,184,328	1.63%	Strong	2024
2025	4,517,939,706	225,896,985	50,160,319	22.2%	108,215,290	47.90%	-	33,450,000	74,765,290	1.65%	Strong	2025
2026	4,599,656,063	229,982,803	42,432,184	18.5%	104,615,413	45.49%	-	31,590,000	73,025,413	1.59%	Strong	2026
2027	4,682,850,430	234,142,522	35,182,768	15.0%	102,128,423	43.62%	-	31,620,000	70,508,423	1.51%	Strong	2027
2028	4,767,549,540	238,377,477	29,426,926	12.3%	99,382,379	41.69%	-	29,530,000	69,852,379	1.47%	Strong	2028
2029	4,853,780,611	242,689,031	24,374,359	10.0%	113,618,853	46.82%	-	35,400,000	78,218,853	1.61%	Strong	2029
2030	4,941,571,350	247,078,568	20,490,000	8.3%	108,967,732	44.10%	-	32,950,000	76,017,732	1.54%	Strong	2030
2031	5,030,949,968	251,547,498	17,315,000	6.9%	106,454,949	42.32%	-	32,760,000	73,694,949	1.46%	Strong	2031
2032	5,121,945,184	256,097,259	14,740,000	5.8%	93,915,980	36.67%	-	30,095,000	63,820,980	1.25%	Strong	2032

1- Equalized Value Estimate forecast from Ehlers CIP forecast

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