

Approved Capital Improvement Plan



2025 - 2034

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June 18, 2024

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

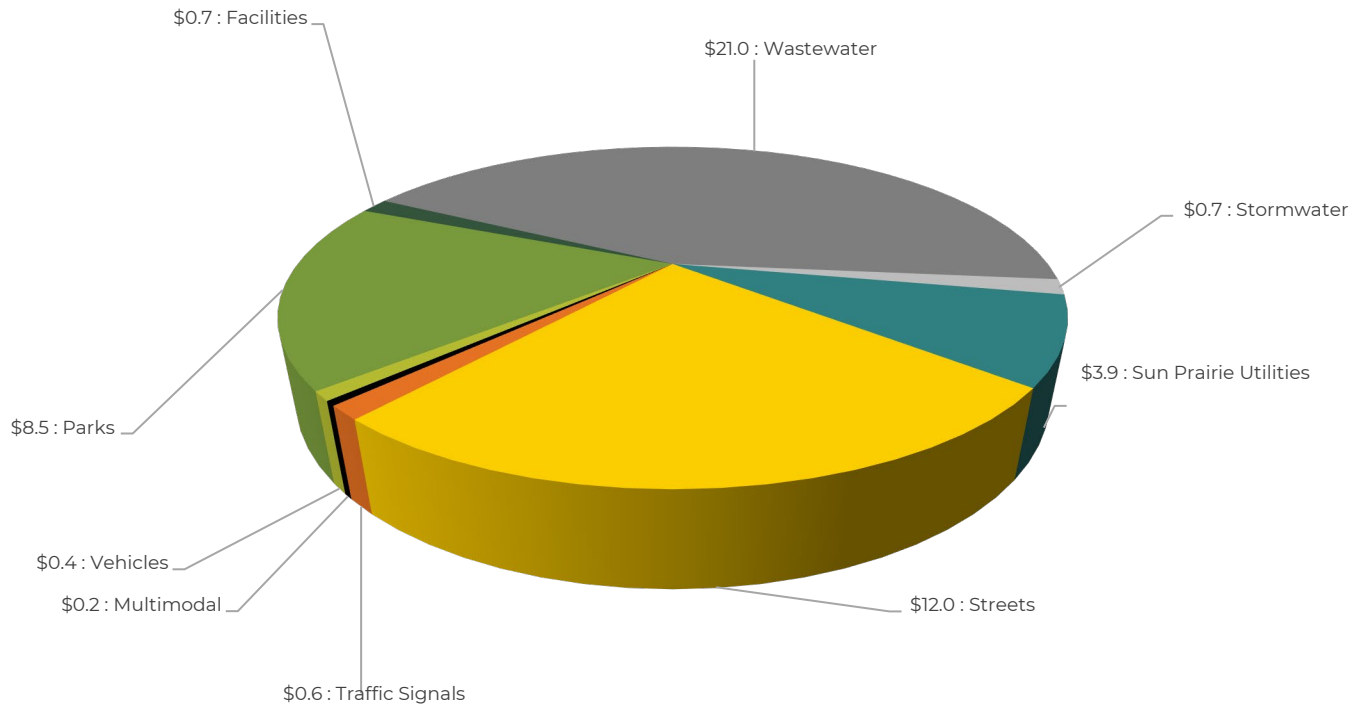
We are pleased to present to you the City of Sun Prairie's Ten-Year Capital Improvement Plan for fiscal years 2025-2034 (CIP). This document identifies the strategic investments necessary to meet the City's goals. It is also intended to stimulate discussion to determine how the City can best allocate 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 renovate the Family Aquatic Center Bathhouse; LED conversion at the Westside Community Service Building, Fleet Maintenance Building, and Fire/EMS Station #1; and Wastewater biosolids drying system/sustainable resource recovery projects.

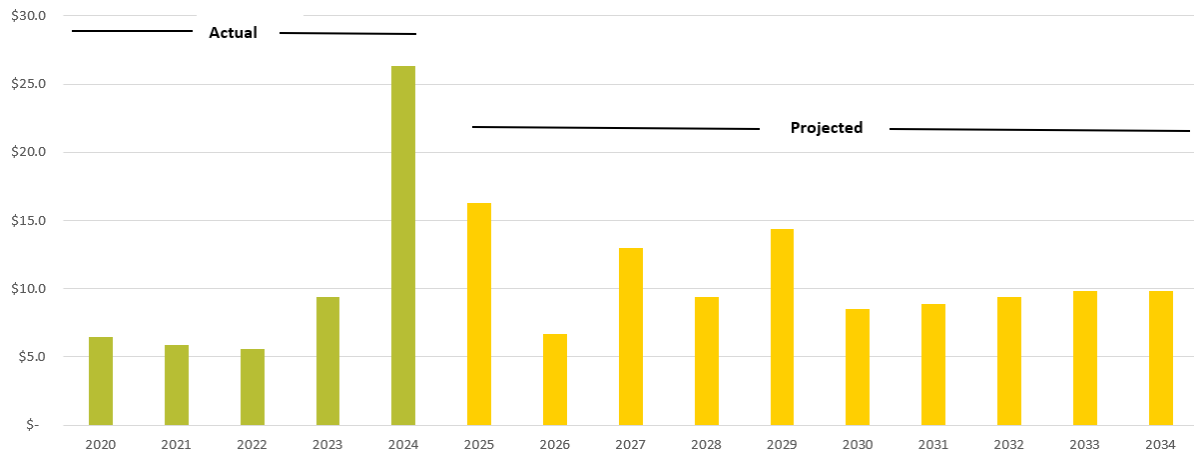
2025 Capital Improvement Plan Projects (\$ in millions)



This document reflects an ongoing effort to align the CIP process with best practices and includes refinements in the development of the plan and format of the document. 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
2020 thru 2034



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 (2025) 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

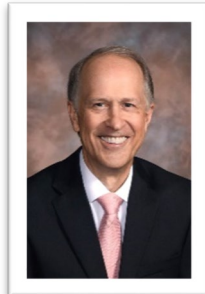
Kristin Vander Kooi
Finance Director



Paul T. Esser
Mayor



Theresa McIlroy
Aldermanic District 1



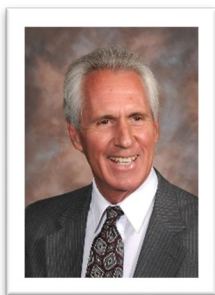
Bob Jokisch
Aldermanic District 2



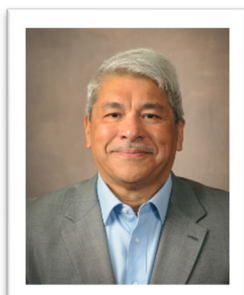
Maureen Crombie
Aldermanic District 3



David Virgell
Aldermanic District 4



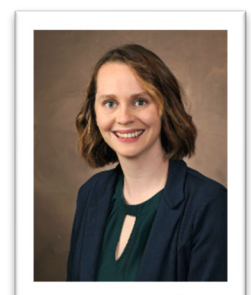
Steve Stocker
Aldermanic District 1



Santiago Rosas
Aldermanic District 2



Michael Jacobs
Aldermanic District 3



Cassi Benedict
Aldermanic District 4

Aaron Oppenheimer
City Administrator

Scott Kugler
Director of Community Development

Donald McDermott
Information Technology Director

Caitlin Stene
Director of Administrative
Services

Rachel Packard
Interim Sun Prairie Media Center
Director

Kristin Grissom
Director of Parks, Recreation,
and Forestry

Kristin Vander Kooi
Finance Director

Brian Flannery
Building Inspection Director

Svetha Hetzler
Director of Library Services

Kathleen McDaniel
City Attorney

Benjamin John
Public Works Operations Manager

Joshua Clements
Planning Director

Peter Krystowiak
City Assessor

Taylor Brown
Economic Development Director

Mike Steffes
Chief of Police

Elena Hilby
City Clerk

Christopher Garrison
Fire/EMS Chief

Rick Wicklund
Sun Prairie Utilities Manager

Adam Schleicher
Director of Public Services

Tom Veith
Engineering Director

Jeremy Cramer
Wastewater Conveyance and
Treatment Director

Brenda Sukenik
Human Resources Director

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 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.



* Denotes positions appointed by the Common Council

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 of each year. When the final review of the annual CIP and budget is complete, the City Council approves the CIP.

DEFINITION OF A 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	Information Technology	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 documentation 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 operation 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.

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 Funds, and other supporting funds. These resources use various funding mechanisms and are evaluated during the development of the CIP.



CAPITAL IMPROVEMENT PLAN
SUMMARY OF 2025-2034 CAPITAL PROJECT PLANS

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Funding Sources											
General Obligation Debt											
City	\$ 16,144,536	\$ 5,702,681	\$ 11,917,125	\$ 7,155,086	\$ 8,032,686	\$ 8,013,967	\$ 7,690,904	\$ 7,667,734	\$ 8,123,873	\$ 8,338,607	\$ 88,787,197
TIF District	-	-	-	-	-	-	-	-	-	-	-
Fleet Inservice Fund	135,864	1,032,158	1,166,472	2,340,288	1,253,445	497,352	1,200,744	1,734,408	1,585,080	1,394,835	12,340,646
Water Pollution Control Facility	13,603,740	-	410,040	-	440,343	-	2,673,967	-	420,824	-	17,548,914
Stormwater	1,623,840	-	1,963,500	-	782,921	-	968,882	-	881,256	-	6,220,399
Grants & Donations	8,316,962	8,329,589	20,000	-	-	-	-	-	-	-	16,666,551
Traffic Impact Fee	-	543,839	1,613,044	-	-	-	-	-	-	-	2,156,883
Park Fund Fees	785,000	272,500	195,000	190,000	25,000	200,000	-	-	-	-	1,667,500
Retained Earnings	8,124,868	20,703,914	3,736,634	5,199,870	2,708,494	5,085,434	2,687,540	4,034,758	3,076,125	4,848,838	60,206,475
Total Funding Sources	\$ 48,734,810	\$ 36,584,682	\$ 21,021,815	\$ 14,885,244	\$ 13,242,890	\$ 13,796,753	\$ 15,222,036	\$ 13,436,900	\$ 14,087,158	\$ 14,582,280	\$ 205,594,566
Proposed Capital Projects											
Public Works											
Street Reconstruction	\$ 7,256,653	\$ 8,199,250	\$ 7,137,000	\$ 4,849,320	\$ 5,041,093	\$ 5,240,537	\$ 5,450,958	\$ 5,663,676	\$ 5,888,023	\$ 6,121,345	\$ 60,847,855
Street Pavement Rehabilitation	4,742,321	908,000	4,497,000	2,689,940	2,794,538	2,903,319	3,016,452	3,134,110	3,256,473	3,383,733	31,325,886
Westside Traffic Improvement Plan	-	1,044,500	4,097,500	-	-	-	-	-	-	-	5,142,000
Traffic Signals	647,764	-	-	-	-	-	-	-	-	-	647,764
Multimodal	200,000	389,932	176,000	495,000	513,000	320,000	200,000	200,000	246,500	310,500	3,050,932
Vehicles	438,000	742,920	1,143,600	2,372,400	1,228,868	487,600	1,313,200	1,700,400	1,826,630	1,530,485	12,784,103
Park Improvements	8,496,700	695,000	720,000	495,000	935,000	1,350,000	700,000	420,000	400,000	415,000	14,626,700
Facilities	650,000	344,000	50,000	300,000	-	-	-	-	-	-	1,344,000
Equipment	-	75,000	140,000	-	306,000	-	-	-	150,000	-	671,000
Water Pollution Control Facility	21,030,000	19,850,000	220,000	535,000	250,000	450,000	2,425,000	200,000	200,000	710,000	45,870,000
Stormwater Improvements	725,000	425,000	425,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	3,175,000
Sun Prairie Utilities	3,930,568	3,779,024	2,112,634	2,562,400	1,768,324	2,678,408	1,670,652	1,734,358	1,703,629	1,720,365	23,660,362
Projects Subtotal	\$ 48,117,006	\$ 36,452,626	\$ 20,718,734	\$ 14,699,060	\$ 13,036,823	\$ 13,629,864	\$ 14,976,262	\$ 13,252,544	\$ 13,871,255	\$ 14,391,428	\$ 203,145,602
Debt Issuance Costs	617,804	132,056	303,081	186,184	206,067	166,889	245,774	184,356	215,903	190,852	2,448,964
Total Capital Projects	\$ 48,734,810	\$ 36,584,682	\$ 21,021,815	\$ 14,885,244	\$ 13,242,890	\$ 13,796,753	\$ 15,222,036	\$ 13,436,900	\$ 14,087,158	\$ 14,582,280	\$ 205,594,566



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2025

		2025 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2025 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														
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
246028	Linnerud Drive Total Reconstruction	1,280,000	1,000,000	-	-	5,000	250,000	25,000	-	-	-	25,000	1,255,000	1,000,000
246005	Downtown E. Main Pedestrian Safety Improvements	2,236,000	2,200,000	-	-	1,000	30,000	5,000	-	-	-	5,000	2,231,000	2,200,000
256051	Montana/Oakland/Woodward Reconstruction	1,901,000	1,629,500	-	-	40,000	219,000	12,500	-	-	-	12,500	1,888,500	1,629,500
276016	N. Bird Street Reconstruction	1,784,653	1,724,653	-	-	5,000	50,000	5,000	-	-	974,653	5,000	805,000	750,000
Street Reconstruction Total		7,256,653	6,609,153	-	-	51,000	549,000	47,500	-	-	974,653	47,500	6,234,500	5,634,500
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
246026	N. Thompson Phase 1 Pavement Rehab	4,667,321	3,501,321	-	-	6,000	60,000	1,100,000	-	-	2,009,321	1,100,000	1,558,000	1,492,000
Street Pavement Rehabilitation Total		4,742,321	3,576,321	-	-	6,000	60,000	1,100,000	-	-	2,009,321	1,100,000	1,633,000	1,567,000
Traffic Signals														
236056	O'Keeffe Ave. - McCoy Rd Intersection Improvements	647,764	647,764	-	-	-	-	-	-	-	582,988	-	64,776	64,776
Traffic Signals Total		647,764	647,764	-	-	-	-	-	-	-	582,988	-	64,776	64,776
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
257106	Engineering Pickup - Replace vehicle 407	46,800	-	-	46,800	-	-	-	-	-	-	46,800	-	-
257302	Public Works Pickup - Replace Vehicle 185	57,600	-	-	57,600	-	-	-	-	-	-	-	57,600	-
257404	Parks Dump Truck - Replace Vehicle 593	75,600	-	-	75,600	-	-	-	-	-	-	-	75,600	-
258501	Stormwater Tractor - Replace Vehicle 819	258,000	-	-	-	-	258,000	-	-	-	-	-	258,000	-
Vehicles Total		438,000	-	-	180,000	-	258,000	-	-	-	-	46,800	391,200	-
Park Improvements														
244012	Creekview Crossing Development Park Design & Construction	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
244014	FAC Bathhouse Renovation	7,100,000	7,100,000	-	-	-	-	-	-	-	-	-	7,100,000	7,100,000
244015	Sheehan East Park Lower Parking Lot Rehabilitation	216,700	216,700	-	-	-	-	-	-	-	-	-	216,700	216,700
244016	Town Hall Crossing Park Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	10,000	10,000	-	-	-	-	-	-	5,000	-	-	5,000	5,000
254009	Carriage Hills Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
254010	Glacier Crossing Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
254011	Schey Park Rehabilitation & ADA Compliance	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
254012	Colorado Commons Park East Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	260,000	260,000	-	-	-	-	-	-	260,000	-	-	-	-
Park Improvements Total		8,496,700	8,496,700	-	-	-	-	-	-	785,000	-	-	7,711,700	7,711,700



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2025

		2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2025 BORROWING		BORROWING	
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	Levy Funded
Facilities															
241201	Westside Community Building Chiller System	214,000	214,000	-	-	-	-	-	-	-	-	-	214,000		214,000
251101	City Hall 2nd Floor Carpet Replacement	79,000	79,000	-	-	-	-	-	-	-	-	-	79,000		79,000
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															
238105	Biosolids Drying System/Sustainable Resource Recov	19,750,000	-	-	-	19,750,000	-	-	-	-	4,750,000	3,000,000	12,000,000		-
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	375,000	-	-	-	375,000	-	-	-	-	-	-	375,000		-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000		-
258108	Replace Sewer Jet/Vac Machine	680,000	-	-	-	680,000	-	-	-	-	-	-	680,000		-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000		-
Water Pollution Control Facility Total		21,030,000	-	-	-	21,030,000	-	-	-	-	4,750,000	3,000,000	13,280,000		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000		-
248503	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000		-
	Batz Pond Outlet Structure	300,000	-	-	-	-	300,000	-	-	-	-	-	300,000		-
	Stormwater Facilities Retrofits & Rehabilitations	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000		-
Stormwater Total		725,000	-	-	-	-	725,000	-	-	-	-	-	725,000		-
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	1,545,568	-	-	-	-	-	1,545,568	-	-	-	1,545,568	-		-
255004	Business Park Substation Transformer Upgrade Project	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-		-
255005	South Substation Transformer Upgrade	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-		-
Sun Prairie Utilities Total		3,930,568	-	-	-	-	-	3,930,568	-	-	-	3,930,568	-		-
DEBT	Debt Issuance Costs	617,804	316,560	-	2,664	266,740	31,840	-	-	-	-	-	617,804		316,560
Grand Total		48,734,810	20,496,498	-	182,664	21,353,740	1,623,840	5,078,068	-	785,000	8,316,962	8,124,868	31,507,980		16,144,536
UNFUNDED PROJECTS															
254002	Sunset Park Shelter/Restroom Facility	70,000	70,000	-	-	-	-	-	-	35,000	-	-	35,000		35,000
	East Main Street Pavement Rehabilitation	335,000	300,000	-	-	5,000	25,000	5,000	-	-	-	5,000	330,000		300,000
	Prairie Lakes Dr Rehab and Grand Ave Improvements	635,000	600,000	-	-	5,000	25,000	5,000	-	-	-	5,000	630,000		600,000
	Public Works Patrol Truck- additional	325,000	-	-	325,000	-	-	-	-	-	-	-	325,000		-
Grand Total		1,365,000	970,000	-	325,000	10,000	50,000	10,000	-	35,000	-	10,000	1,320,000		935,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2026

		2026 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2026 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				
Street Reconstruction																
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000			30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000			25,000
246024	Coral Drive Total Reconstruction	1,431,700	1,073,000	-	-	45,000	273,000	40,700	-	-	-	358,700	1,073,000			1,073,000
246025	Emerald Terrace Total Reconstruction	1,810,000	1,276,000	-	-	10,000	374,000	150,000	-	-	658,500	534,000	617,500			617,500
266022	HWY 19/Westmount Roundabout	3,327,100	3,325,000	-	-	-	-	2,100	-	-	2,775,000	2,100	550,000			550,000
246022	Montana and Walmar Reconstruction	1,575,450	1,153,000	-	-	19,000	398,500	4,950	-	-	-	422,450	1,153,000			1,153,000
Street Reconstruction Total		8,199,250	6,882,000	-	-	74,000	1,045,500	197,750	-	-	3,433,500	1,317,250	3,448,500			3,448,500
Street Pavement Rehabilitation																
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000			75,000
256049	Huntington/Sapphire/Colony/Rustic Pave Rehab	561,000	535,000	-	-	16,000	6,000	4,000	-	-	-	26,000	535,000			535,000
256052	Talon Place Pavement Rehab	272,000	264,000	-	-	4,000	1,000	3,000	-	-	-	8,000	264,000			264,000
Street Pavement Rehabilitation Total		908,000	874,000	-	-	20,000	7,000	7,000	-	-	-	34,000	874,000			874,000
Westside Traffic Improvement Plan																
256047	Grand-Hoepker Intersection Expansion	112,000	112,000	-	-	-	-	-	66,618	-	-	-	45,382			45,382
256048	Hoepker-Rattman Traffic Signals	350,000	350,000	-	-	-	-	-	173,926	-	-	-	176,074			176,074
266014	Rattman Road Reconstruction	187,500	138,860	-	-	-	48,640	-	48,640	-	-	48,640	90,220			90,220
266021	O'Keeffe-Leopold Traffic Signals	395,000	395,000	-	-	-	-	-	254,655	-	-	-	140,345			140,345
Westside Traffic Improvement Plan Total		1,044,500	995,860	-	-	-	48,640	-	543,839	-	-	48,640	452,021			452,021
Multimodal																
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000			100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000			100,000
266016	Sun Prairie Loop Bike Wayfinding	189,932	189,932	-	-	-	-	-	-	-	146,089	-	43,843			43,843
Multimodal Total		389,932	389,932	-	-	-	-	-	-	-	146,089	-	243,843			243,843
Vehicles																
267105	Engineering Pickup - Replace vehicle 408	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000			-
267301	Public Works Patrol Truck - Replace Vehicle 126	265,200	-	-	265,200	-	-	-	-	-	-	-	265,200			-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	90,120	-	-	90,120	-	-	-	-	-	-	-	90,120			-
267304	Public Works Patrol Truck - Replace Vehicle 125	265,200	-	-	265,200	-	-	-	-	-	-	-	265,200			-
267601	Fire Department SUV - Replace Vehicle C-4	74,400	-	-	74,400	-	-	-	-	-	-	-	74,400			-
Vehicles Total		742,920	-	-	742,920	-	-	-	-	-	-	-	742,920			-
Park Improvements																
254008	9-Hole Disc Golf Course - Location TBD	15,000	15,000	-	-	-	-	-	-	7,500	-	-	7,500			7,500
254012	Colorado Commons Park East Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-			-
264006	Bicycle Skills Facility - Location TBD	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-			-
264007	Evergreen Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000			150,000
264009	Oakview Park Rehabilitation & ADA Compliance	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000			130,000
264010	Valley Park Rehabilitation & ADA Compliance	135,000	135,000	-	-	-	-	-	-	-	-	-	135,000			135,000
Park Improvements Total		695,000	695,000	-	-	-	-	-	-	272,500	-	-	422,500			422,500



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2026

		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			
Project #	Project Name														
Facilities															
261101	City Hall & WCSB Water Heater Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
261402	Fleet Facility Drive On Parallelogram Hoist	222,000	-	-	222,000	-	-	-	-	-	-	-	222,000		-
261403	Fleet Maintenance Facility Alignment Rack Hoist	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000		-
Facilities Total		344,000	75,000	-	269,000	-	-	-	-	-	-	-	344,000		75,000
Equipment															
262001	Police Department Dispatch Console Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
Equipment Total		75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
Water Pollution Control Facility															
238105	Biosolids Drying System/Sustainable Resource Recov	19,750,000	-	-	-	19,750,000	-	-	-	-	4,750,000	15,000,000	-		-
268101	Replace Collection System Pickup Truck #617	100,000	-	-	-	100,000	-	-	-	-	-	100,000	-		-
Water Pollution Control Facility Total		19,850,000	-	-	-	19,850,000	-	-	-	-	4,750,000	15,100,000	-		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-		-
248503	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-		-
	Stormwater Facilities Retrofits & Rehabilitations	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-		-
Stormwater Total		425,000	-	-	-	-	425,000	-	-	-	-	425,000	-		-
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	-		-
255003	Electric Distribution System Additions	1,561,024	-	-	-	-	-	1,561,024	-	-	-	1,561,024	-		-
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		3,779,024	-	-	-	-	-	3,779,024	-	-	-	3,779,024	-		-
DEBT	Debt Issuance Costs	132,056	111,817	-	20,238	-	-	-	-	-	-	-	132,056		111,817
Grand Total		36,584,682	10,098,609	-	1,032,158	19,944,000	1,526,140	3,983,774	543,839	272,500	8,329,589	20,703,914	6,734,840		5,702,681
UNFUNDED PROJECTS															
254002	Sunset Park Shelter/Restroom Facility	700,000	700,000	-	-	-	-	-	-	350,000	-	-	350,000		350,000
	Windsor Road North Side Path Ph I	83,100	83,100	-	-	-	-	-	-	-	-	-	83,100		83,100
	Fire/EMS Paging System	225,000	225,000	-	-	-	-	-	-	-	-	-	225,000		225,000
Grand Total		1,008,100	1,008,100	-	-	-	-	-	-	350,000	-	-	658,100		658,100



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2027

		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2027 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		
Street Reconstruction														
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
266019	Clarmar Drive Extension	3,630,000	3,216,000	-	-	7,000	400,000	7,000	-	-	-	7,000	3,623,000	3,216,000
	Greenbriar/Oakland/Woodeard/Michigan Total Reconstruction	3,452,000	2,467,000	-	-	5,000	159,000	821,000	-	-	-	821,000	2,631,000	2,467,000
Street Reconstruction Total		7,137,000	5,738,000	-	-	12,000	559,000	828,000	-	-	-	828,000	6,309,000	5,738,000
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
256050	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
266017	Apple/Cornwall/Oconto/Hunters Trail Pavement Rehabilitation	647,000	619,000	-	-	17,000	6,000	5,000	-	-	-	5,000	642,000	619,000
266010	Katherine/Meadowlark/Schuster Pavement Rehabilitation	882,000	824,000	-	-	41,000	8,000	9,000	-	-	-	9,000	873,000	824,000
Street Pavement Rehabilitation Total		4,497,000	3,190,000	-	-	170,000	341,000	796,000	-	-	-	796,000	3,701,000	3,190,000
Westside Traffic Improvement Plan														
256047	Grand-Hoepker Intersection Expansion	1,430,000	1,430,000	-	-	-	-	-	850,564	-	-	-	579,436	579,436
266014	Rattman Road Reconstruction	2,312,500	1,712,500	-	-	-	600,000	-	600,000	-	-	-	1,712,500	1,112,500
276031	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	162,480	-	-	-	192,520	192,520
Westside Traffic Improvement Plan Total		4,097,500	3,497,500	-	-	-	600,000	-	1,613,044	-	-	-	2,484,456	1,884,456
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	76,000	76,000
Multimodal Total		176,000	176,000	-	-	-	-	-	-	-	-	-	176,000	176,000
Vehicles														
277206	Building Maintenance Pickup - Replace Vehicle 322	50,400	-	-	50,400	-	-	-	-	-	-	-	50,400	-
277301	Public Works Patrol Truck - Replace Vehicle 135	258,000	-	-	258,000	-	-	-	-	-	-	-	258,000	-
277302	Public Works Pickup - Replace Vehicle 187	64,800	-	-	64,800	-	-	-	-	-	-	-	64,800	-
277303	Public Works Dump Truck - Replace Vehicle 190	84,000	-	-	84,000	-	-	-	-	-	-	-	84,000	-
277307	Public Works Patrol Truck - Replace Vehicle 128	278,400	-	-	278,400	-	-	-	-	-	-	-	278,400	-
277308	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	312,000	-	-	312,000	-	-	-	-	-	-	-	312,000	-
277601	Fire Department SUV - Replace Vehicle C-2	96,000	-	-	96,000	-	-	-	-	-	-	-	96,000	-
Vehicles Total		1,143,600	-	-	1,143,600	-	-	-	-	-	-	-	1,143,600	-
Park Improvements														
254008	9-Hole Disc Golf Course - Location TBD	30,000	30,000	-	-	-	-	-	-	5,000	20,000	-	5,000	5,000
264006	Bicycle Skills Facility - Location TBD	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
274008	Skate Park Expansion - Phase 3	165,000	165,000	-	-	-	-	-	-	165,000	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	380,000	380,000	-	-	-	-	-	-	-	-	-	380,000	380,000
274010	Oakridge Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
Park Improvements Total		720,000	720,000	-	-	-	-	-	-	195,000	20,000	-	505,000	505,000
Facilities														
271201	WSCS Building Flooring Replacement	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
Facilities Total		50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2027

		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2027 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		
Equipment														
272001	Police Department Eventride Recorder Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
	Fire Cascade System	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
Equipment Total		140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
Water Pollution Control Facility														
278103	Replace Return Activated Sludge Pumps (3)	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
278104	Replace GBT Feed Pumps (2)	70,000	-	-	-	70,000	-	-	-	-	-	-	70,000	-
278106	Replace Waste Activated Sludge Pumps	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
Water Pollution Control Facility Total		220,000	-	-	-	220,000	-	-	-	-	-	-	220,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
248503	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000	-
	Stormwater Facilities Retrofits & Rehabilitations	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Total		425,000	-	-	-	-	425,000	-	-	-	-	-	425,000	-
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	1,576,634	-	-	-	-	-	1,576,634	-	-	-	1,576,634	-	-
Sun Prairie Utilities Total		2,112,634	-	-	-	-	-	2,112,634	-	-	-	2,112,634	-	-
DEBT	Debt Issuance Costs	303,081	233,669	-	22,872	8,040	38,500	-	-	-	-	-	303,081	233,669
Grand Total		21,021,815	13,745,169	-	1,166,472	410,040	1,963,500	3,736,634	1,613,044	195,000	20,000	3,736,634	15,457,137	11,917,125
UNFUNDED PROJECTS														
	Vandenburg Heights Path Connection	100,200	100,200	-	-	-	-	-	-	-	-	-	100,200	100,200
	Windsor Road North Side Path Ph I	554,400	554,400	-	-	-	-	-	-	-	-	-	554,400	554,400
Grand Total		654,600	654,600	-	-	-	-	-	-	-	-	-	654,600	654,600



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2028

		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			
Project #	Project Name														
Street Reconstruction															
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,509,250		3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,564,250		3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,275,540		2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,350,540		2,350,540
Multimodal															
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	430,000		430,000
286018	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000		65,000
Multimodal Total		495,000	495,000	-	-	-	-	-	-	-	-	-	495,000		495,000
Vehicles															
287201	Building Inspection SUV - Replace Vehicle 323	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000		-
287202	Building Maintenance Car - Replace Vehicle 324	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000		-
287301	Public Works Compact End Loader	186,000	-	-	186,000	-	-	-	-	-	-	-	186,000		-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	327,600	-	-	327,600	-	-	-	-	-	-	-	327,600		-
287303	Public Works Dump Truck - Replace Vehicle 192	87,600	-	-	87,600	-	-	-	-	-	-	-	87,600		-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	136,800	-	-	136,800	-	-	-	-	-	-	-	136,800		-
287406	Parks Pickup - Replace Vehicle 596	44,400	-	-	44,400	-	-	-	-	-	-	-	44,400		-
287601	Fire Department Engine - Replace Vehicle E-3	960,000	-	-	960,000	-	-	-	-	-	-	-	960,000		-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	72,000	-	-	72,000	-	-	-	-	-	-	-	72,000		-
287603	EMS Response SUV - Replace Vehicle 882	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000		-
288502	Streets & Stormwater End Loader	390,000	-	-	312,000	-	78,000	-	-	-	-	78,000	312,000		-
Vehicles Total		2,372,400	-	-	2,294,400	-	78,000	-	-	-	-	78,000	2,294,400		-
Park Improvements															
264006	Bicycle Skills Facility - Location TBD	190,000	190,000	-	-	-	-	-	-	190,000	-	-	-		-
284001	Gateway Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
284002	Thoreau Park Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000		165,000
Park Improvements Total		495,000	495,000	-	-	-	-	-	-	190,000	-	-	305,000		305,000
Facilities															
281601	Fire/EMS Station #1 HVAC Units	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000		300,000
Facilities Total		300,000	300,000	-	-	-	-	-	-	-	-	-	300,000		300,000



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		
Water Pollution Control Facility														
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
288105	Replace 80 Kw Portable Generator	40,000	-	-	-	40,000	-	-	-	-	-	40,000	-	-
288106	Replace Aeration Channel Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
288107	Replace Biosolid Transfer Pumps	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
288108	Replace Grit Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
Water Pollution Control Facility Total		535,000	-	-	-	535,000	-	-	-	-	-	535,000	-	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
	Stormwater Facilities Retrofits & Rehabilitations	200,000					200,000		-	-	-	200,000	-	-
Stormwater Total		400,000	-	-	-	-	400,000	-	-	-	-	400,000	-	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,592,400	-	-	-	-	-	1,592,400	-	-	-	1,592,400	-	-
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		2,562,400	-	-	-	-	-	2,562,400	-	-	-	2,562,400	-	-
DEBT	Debt Issuance Costs	186,184	140,296	-	45,888	-	-	-	-	-	-	-	186,184	140,296
Grand Total		14,885,244	7,345,086	-	2,340,288	709,720	1,023,740	3,466,410	-	190,000	-	5,199,870	9,495,374	7,155,086
UNFUNDED PROJECTS														
	Vandenburg Heights Path Connection	569,400	569,400	-	-	-	-	-	-	-	-	-	569,400	569,400
	Library Bookmobile	340,000	-	-	340,000	-	-	-	-	-	-	-	340,000	-
Grand Total		909,400	569,400	-	340,000	-	-	-	-	-	-	-	909,400	569,400



		2029 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2029 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			Levy Funded	
Project #	Project Name															
Street Reconstruction																
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000			30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000			25,000
999001	Future Years Street Reconstruction Projection	4,986,093	3,649,620	-	-	120,557	466,066	749,850	-	-	-	749,850	4,236,243			3,649,620
Street Reconstruction Total		5,041,093	3,704,620	-	-	120,557	466,066	749,850	-	-	-	749,850	4,291,243			3,704,620
Street Pavement Rehabilitation																
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000			75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,719,538	2,366,562	-	-	61,152	101,504	190,320	-	-	-	190,320	2,529,218			2,366,562
Street Pavement Rehabilitation Total		2,794,538	2,441,562	-	-	61,152	101,504	190,320	-	-	-	190,320	2,604,218			2,441,562
Multimodal																
286018	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		513,000	513,000	-	-	-	-	-	-	-	-	-	513,000			513,000
Vehicles																
291401	Pool Vehicle - Replace Vehicle 325	43,200	-	-	43,200	-	-	-	-	-	-	-	43,200			-
297201	Building Inspection SUV - Replace Vehicle 328	49,200	-	-	49,200	-	-	-	-	-	-	-	49,200			-
297202	Building Inspection Pickup - Replace Vehicle 326	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000			-
297302	Public Works Pickup - Replace Vehicle 195	70,800	-	-	70,800	-	-	-	-	-	-	-	70,800			-
297303	Public Works Dump Truck - Replace Vehicle 198	92,400	-	-	92,400	-	-	-	-	-	-	-	92,400			-
297304	Air Compressor - Replace Vehicle 278	31,200	-	-	31,200	-	-	-	-	-	-	-	31,200			-
297305	Public Works End Loader - Replace Vehicle 197	216,968	-	-	216,968	-	-	-	-	-	-	-	216,968			-
297306	Public Works Car - Replace Vehicle 327	56,400	-	-	56,400	-	-	-	-	-	-	-	56,400			-
297307	Public Works Endloader - Replace Vehicle 151	452,400	-	-	452,400	-	-	-	-	-	-	-	452,400			-
297501	Police Chief's Car - Replace Vehicle 30	86,400	-	-	86,400	-	-	-	-	-	-	-	86,400			-
297601	EMS Response SUV - Replace Vehicle 884	81,900	-	-	81,900	-	-	-	-	-	-	-	81,900			-
Vehicles Total		1,228,868	-	-	1,228,868	-	-	-	-	-	-	-	1,228,868			-
Park Improvements																
294002	Blooming Meadows Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000			165,000
294003	Carriage Hills Estates Park Improvements & Playground Replacement	385,000	385,000	-	-	-	-	-	-	-	-	-	385,000			385,000
294004	Carriage Hills Park Parking Lot Rehabilitation	45,000	45,000	-	-	-	-	-	-	-	-	-	45,000			45,000
294005	Sheehan Park East Shelter/Restroom Reconstruction	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000			55,000
294006	Sunset Park - Outdoor Classroom	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-			-
294007	Windy Ridge Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000			165,000
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	95,000	95,000	-	-	-	-	-	-	-	-	-	95,000			95,000
Park Improvements Total		935,000	935,000	-	-	-	-	-	-	25,000	-	-	910,000			910,000



		2029 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2029 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			Levy Funded
Project #	Project Name														
Equipment															
292001	Police Department Portable Radio Replacement	306,000	306,000	-	-	-	-	-	-	-	-	-	306,000		306,000
Equipment Total		306,000	306,000	-	-	-	-	-	-	-	-	-	306,000		306,000
Water Pollution Control Facility															
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000		-
278109	Upgrade Meadows Lift Station	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000		-
298104	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000		-
Water Pollution Control Facility Total		250,000	-	-	-	250,000	-	-	-	-	-	-	250,000		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000		-
Stormwater 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	1,608,324	-	-	-	-	-	1,608,324	-	-	-	1,608,324	-		-
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		1,768,324	-	-	-	-	-	1,768,324	-	-	-	1,768,324	-		-
DEBT	Debt Issuance Costs	206,067	157,504	-	24,577	8,634	15,351	-	-	-	-	-	206,067		157,504
Grand Total		13,242,890	8,057,686	-	1,253,445	440,343	782,921	2,708,494	-	25,000	-	2,708,494	10,509,396		8,032,686
UNFUNDED PROJECTS															
Public Works Patrol Truck- additional		400,000	-	-	400,000	-	-	-	-	-	-	-	400,000		-
Grand Total		400,000	-	-	400,000	-	-	-	-	-	-	-	400,000		-



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2030

		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			
Project #	Project Name														
Street Reconstruction															
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	5,185,537	3,795,606	-	-	125,379	484,708	779,844	-	-	-	1,389,931	3,795,606		3,795,606
Street Reconstruction Total		5,240,537	3,850,606	-	-	125,379	484,708	779,844	-	-	-	1,389,931	3,850,606		3,850,606
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,828,319	2,461,224	-	-	63,598	105,564	197,933	-	-	-	367,095	2,461,224		2,461,224
Street Pavement Rehabilitation Total		2,903,319	2,536,224	-	-	63,598	105,564	197,933	-	-	-	367,095	2,536,224		2,536,224
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	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		320,000	320,000	-	-	-	-	-	-	-	-	-	320,000		320,000
Vehicles															
307302	Public Works Patrol Truck - Replace Vehicle 130	321,600	-	-	321,600	-	-	-	-	-	-	-	321,600		-
307501	Assistant Police Chief's Car - Replace Vehicle 32	88,000	-	-	88,000	-	-	-	-	-	-	-	88,000		-
307601	Fire Department SUV - Replace Vehicle C-1	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000		-
Vehicles Total		487,600	-	-	487,600	-	-	-	-	-	-	-	487,600		-
Park Improvements															
294005	Sheehan Park East Shelter/Restroom Reconstruction	600,000	600,000	-	-	-	-	-	-	-	-	-	600,000		600,000
294006	Sunset Park - Outdoor Classroom	200,000	200,000	-	-	-	-	-	-	200,000	-	-	-		-
304001	Wyndham Hills Park Rehabilitation	410,000	410,000	-	-	-	-	-	-	-	-	-	410,000		410,000
304002	Uplands Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
Park Improvements Total		1,350,000	1,350,000	-	-	-	-	-	-	200,000	-	-	1,150,000		1,150,000
Water Pollution Control Facility															
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-		-
308102	Replace TV Truck	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-		-
Water Pollution Control Facility Total		450,000	-	-	-	450,000	-	-	-	-	-	450,000	-		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-		-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-		-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

		2030 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2030 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														
Sun Prairie Utilities															
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-		-
255003	Electric Distribution System Additions	1,624,408	-	-	-	-	-	1,624,408	-	-	-	1,624,408	-		-
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		2,678,408	-	-	-	-	-	2,678,408	-	-	-	2,678,408	-		-
DEBT	Debt Issuance Costs	166,889	157,137	-	9,752	-	-	-	-	-	-	-	166,889		157,137
Grand Total		13,796,753	8,213,967	-	497,352	638,977	790,272	3,656,185	-	200,000	-	5,085,434	8,511,319		8,013,967



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		
Project #	Project Name													
Street Reconstruction														
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	5,395,958	3,950,429	-	-	130,394	504,097	811,038	-	-	-	811,038	4,584,920	3,950,429
Street Reconstruction Total		5,450,958	4,005,429	-	-	130,394	504,097	811,038	-	-	-	811,038	4,639,920	4,005,429
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,941,452	2,559,673	-	-	66,142	109,787	205,850	-	-	-	205,850	2,735,602	2,559,673
Street Pavement Rehabilitation Total		3,016,452	2,634,673	-	-	66,142	109,787	205,850	-	-	-	205,850	2,810,602	2,634,673
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	92,400	-	-	92,400	-	-	-	-	-	-	-	92,400	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	212,400	-	-	212,400	-	-	-	-	-	-	-	212,400	-
317303	Public Works Patrol Truck - Replace Vehicle 132	337,200	-	-	337,200	-	-	-	-	-	-	-	337,200	-
317304	Public Works Tandem Axle Partol Truck - Replace vehicle 131	379,200	-	-	379,200	-	-	-	-	-	-	-	379,200	-
317501	Police Department SUV - Replace Vehicle 41	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000	-
317502	Police Department SUV - Replace Vehicle 42	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000	-
318501	Stormwater Utility Truck - Replace Vehicle 822	136,000	-	-	-	-	136,000	-	-	-	-	-	136,000	-
Vehicles Total		1,313,200	-	-	1,177,200	-	136,000	-	-	-	-	-	1,313,200	-
Park Improvements														
314001	Renstone Park Rehabilitation	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
314002	Fox Point Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
314003	Liberty Community Park Rehabilitation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Park Improvements Total		700,000	700,000	-	-	-	-	-	-	-	-	-	700,000	700,000
Water Pollution Control Facility														
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
288103	Upgrade Wyndham Hills Liftstation	125,000	-	-	-	125,000	-	-	-	-	-	-	125,000	-
308103	Replace UV Light System	850,000	-	-	-	850,000	-	-	-	-	-	-	850,000	-
318101	Replace Fine Screen & Washer Compactor	600,000	-	-	-	600,000	-	-	-	-	-	-	600,000	-
318102	Replace Grit Washer	800,000	-	-	-	800,000	-	-	-	-	-	-	800,000	-
Water Pollution Control Facility Total		2,425,000	-	-	-	2,425,000	-	-	-	-	-	-	2,425,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2031

		2031 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2031 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		Levy Funded
Project #	Project Name													
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,640,652	-	-	-	-	-	1,640,652	-	-	-	1,640,652	-	-
Sun Prairie Utilities Total		1,670,652	-	-	-	-	-	1,670,652	-	-	-	1,670,652	-	-
DEBT	Debt Issuance Costs	245,774	150,802	-	23,544	52,431	18,998	-	-	-	-	-	245,774	150,802
Grand Total		15,222,036	7,690,904	-	1,200,744	2,673,967	968,882	2,687,540	-	-	-	2,687,540	12,534,496	7,690,904



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2032

		2032 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2032 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			Levy Funded
Project #	Project Name														
Street Reconstruction															
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	5,608,676	4,105,326	-	-	135,610	524,260	843,480	-	-	-	1,503,350	4,105,326		4,105,326
Street Reconstruction Total		5,663,676	4,160,326	-	-	135,610	524,260	843,480	-	-	-	1,503,350	4,160,326		4,160,326
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	3,059,110	2,662,060	-	-	68,788	114,178	214,084	-	-	-	397,050	2,662,060		2,662,060
Street Pavement Rehabilitation Total		3,134,110	2,737,060	-	-	68,788	114,178	214,084	-	-	-	397,050	2,737,060		2,737,060
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	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	56,400	-	-	56,400	-	-	-	-	-	-	-	56,400		-
327202	Building Maintenance Cargo Van - Replace Vehicle 319	90,000	-	-	90,000	-	-	-	-	-	-	-	90,000		-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,554,000	-	-	1,554,000	-	-	-	-	-	-	-	1,554,000		-
Vehicles Total		1,700,400	-	-	1,700,400	-	-	-	-	-	-	-	1,700,400		-
Park Improvements															
324001	Stoneridge Estates Community Park Rehabilitation	420,000	420,000	-	-	-	-	-	-	-	-	-	420,000		420,000
Park Improvements Total		420,000	420,000	-	-	-	-	-	-	-	-	-	420,000		420,000
Water Pollution Control Facility															
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-		-
298102	Rehab Final Clarifier #4	150,000	-	-	-	150,000	-	-	-	-	-	150,000	-		-
Water Pollution Control Facility Total		200,000	-	-	-	200,000	-	-	-	-	-	200,000	-		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-		-
Stormwater 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	1,657,058	-	-	-	-	-	1,657,058	-	-	-	1,657,058	-		-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	47,300	-	-	-	-	-	47,300	-	-	-	47,300	-		-
Sun Prairie Utilities Total		1,734,358	-	-	-	-	-	1,734,358	-	-	-	1,734,358	-		-
DEBT	Debt Issuance Costs	184,356	150,348	-	34,008	-	-	-	-	-	-	-	184,356		150,348
Grand Total		13,436,900	7,667,734	-	1,734,408	404,398	838,438	2,791,922	-	-	-	4,034,758	9,402,142		7,667,734



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2033

		2033 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2033 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														
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	5,833,023	4,269,539	-	-	141,034	545,231	877,219	-	-	-	877,219	4,955,804	4,269,539
Street Reconstruction Total		5,888,023	4,324,539	-	-	141,034	545,231	877,219	-	-	-	877,219	5,010,804	4,324,539
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	3,181,473	2,768,542	-	-	71,539	118,745	222,647	-	-	-	222,647	2,958,826	2,768,542
Street Pavement Rehabilitation Total		3,256,473	2,843,542	-	-	71,539	118,745	222,647	-	-	-	222,647	3,033,826	2,843,542
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
	Windsor Road North Side Path Phase II	46,500	46,500	-	-	-	-	-	-	-	-	-	46,500	46,500
Multimodal Total		246,500	246,500	-	-	-	-	-	-	-	-	-	246,500	246,500
Vehicles														
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,554,000	-	-	1,554,000	-	-	-	-	-	-	-	1,554,000	-
335001	Cable Tugger - Hydroguide HG 375	130,350	-	-	-	-	-	130,350	-	-	-	130,350	-	-
335002	Wheel Loader-John Deere 324	142,280	-	-	-	-	-	142,280	-	-	-	142,280	-	-
Vehicles Total		1,826,630	-	-	1,554,000	-	-	272,630	-	-	-	272,630	1,554,000	-
Park Improvements														
334001	Smith's Crossing Community Park Rehabilitation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Park Improvements Total		400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Equipment														
332001	Sun Prairie Public Library Automated Sorter Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Equipment Total		150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Water Pollution Control Facility														
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
288104	Rehab Final Clarifier #2	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000	-
Water Pollution Control Facility Total		200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater 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	1,673,629	-	-	-	-	-	1,673,629	-	-	-	1,673,629	-	-
Sun Prairie Utilities Total		1,703,629	-	-	-	-	-	1,703,629	-	-	-	1,703,629	-	-
DEBT	Debt Issuance Costs	215,903	159,292	-	31,080	8,251	17,280	-	-	-	-	-	215,903	159,292
Grand Total		14,087,158	8,123,873	-	1,585,080	420,824	881,256	3,076,125	-	-	-	3,076,125	11,011,033	8,123,873



Project # Project Name		2034 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2034 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														
000001	Street Tree Replacement for Street Reconstruction	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	6,066,345	4,440,321	-	-	146,676	567,040	912,308	-	-	-	1,626,024	4,440,321	4,440,321
Street Reconstruction Total		6,121,345	4,495,321	-	-	146,676	567,040	912,308	-	-	-	1,626,024	4,495,321	4,495,321
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	3,308,733	2,879,284	-	-	74,401	123,495	231,553	-	-	-	429,449	2,879,284	2,879,284
Street Pavement Rehabilitation Total		3,383,733	2,954,284	-	-	74,401	123,495	231,553	-	-	-	429,449	2,954,284	2,954,284
Multimodal														
	Windsor Road North Side Path Phase II	310,500	310,500	-	-	-	-	-	-	-	-	-	310,500	310,500
Multimodal Total		310,500	310,500	-	-	-	-	-	-	-	-	-	310,500	310,500
Vehicles														
	Replace SPU Fleet #190	163,000	-	-	-	-	-	163,000	-	-	-	163,000	-	-
	Replace Rapid Attack Fire Apparatus Unit S-1	997,885	-	-	997,885	-	-	-	-	-	-	-	997,885	-
	Replace Fire Department UTV	64,800	-	-	64,800	-	-	-	-	-	-	-	64,800	-
	Replace Parks Department UTV	64,800	-	-	64,800	-	-	-	-	-	-	-	64,800	-
	Replace Chipper/Anti Icing Truck	240,000	-	-	240,000	-	-	-	-	-	-	-	240,000	-
Vehicles Total		1,530,485	-	-	1,367,485	-	-	163,000	-	-	-	163,000	1,367,485	-
Park Improvements														
	Sheehan East Playground Rehabilitation and ADA Access	415,000	415,000	-	-	-	-	-	-	-	-	-	415,000	415,000
Park Improvements Total		415,000	415,000	-	-	-	-	-	-	-	-	-	415,000	415,000
Water Pollution Control Facility														
268104	Replace Aeration Basin Blowers	600,000	-	-	-	600,000	-	-	-	-	-	600,000	-	-
278105	Replace Thompson 6" Portable Pump	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
Water Pollution Control Facility Total		710,000	-	-	-	710,000	-	-	-	-	-	710,000	-	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater 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	1,690,365	-	-	-	-	-	1,690,365	-	-	-	1,690,365	-	-
Sun Prairie Utilities Total		1,720,365	-	-	-	-	-	1,720,365	-	-	-	1,720,365	-	-
DEBT	Debt Issuance Costs	190,852	163,502	-	27,350	-	-	-	-	-	-	-	190,852	163,502
Grand Total		14,582,280	8,338,607	-	1,394,835	931,077	890,535	3,027,226	-	-	-	4,848,838	9,733,442	8,338,607



SUN PRAIRIE

STREETS PROJECTS

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Street Reconstruction											
000001	Street Tree Replacement for Street Recon - 2033	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
000003	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
246028	Linnerud Drive Total Reconstruction	1,280,000	-	-	-	-	-	-	-	-	-
246005	Downtown E. Main Pedestrian Safety Improvements	2,236,000	-	-	-	-	-	-	-	-	-
256051	Montana/Oakland/Woodward Reconstruction	1,901,000	-	-	-	-	-	-	-	-	-
276014	N. Bird Street Reconstruction Project	1,784,653	-	-	-	-	-	-	-	-	-
246024	Coral Drive Total Reconstruction	-	1,431,700	-	-	-	-	-	-	-	-
246025	Emerald Terrace Total Reconstruction	-	1,810,000	-	-	-	-	-	-	-	-
266022	HWY 19/Westmount Reconstruction	-	3,327,100	-	-	-	-	-	-	-	-
246022	Montana and Walmar Reconstruction	-	1,575,450	-	-	-	-	-	-	-	-
266019	Clarmar Drive Extension	-	-	3,630,000	-	-	-	-	-	-	-
	Greenbriar/Oakland/Woodeard/Michigan Total Reconstruction	-	-	3,452,000	-	-	-	-	-	-	-
999001	Future Years Street Reconstruction Projection	-	-	-	4,794,320	4,986,093	5,185,537	5,395,958	5,608,676	5,833,023	6,066,345
Street Reconstruction Total		7,256,653	8,199,250	7,137,000	4,849,320	5,041,093	5,240,537	5,450,958	5,663,676	5,888,023	6,121,345

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Street Pavement Rehabilitation											
000005	Concrete Road Repair - Various	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
246026	N. Thompson Phase 1 Pavement Rehab	4,667,321	-	-	-	-	-	-	-	-	-
256049	Huntington/Sapphire/Colony/Rustic Pave Rehab	-	561,000	-	-	-	-	-	-	-	-
256052	Talon Place Pavement Rehab	-	272,000	-	-	-	-	-	-	-	-
256050	Lincoln/Maynard/Paul/Woodland Street Recon	-	-	2,893,000	-	-	-	-	-	-	-
266017	Apple/Cornwall/Oconto/Hunters Trail Pavement Rehabilitation	-	-	647,000	-	-	-	-	-	-	-
266010	Katherine/Meadowlark/Schuster Pavement Rehabilitation	-	-	882,000	-	-	-	-	-	-	-
999002	Future Years Street Pavement Rehabilitation Projection	-	-	-	2,614,940	2,719,538	2,828,319	2,941,452	3,059,110	3,181,473	3,308,733
Street Pavement Rehabilitation Total		4,742,321	908,000	4,497,000	2,689,940	2,794,538	2,903,319	3,016,452	3,134,110	3,256,473	3,383,733

Street Tree Replacement for Street Recon - 2033

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	04/01/2033
Est. Completion Date	07/01/2034
Department	Forestry
Type	Capital Improvement
Project Number	000001

Description

This project is for an annual bulk purchase and planting services to replace street trees that we removed as part of annual street reconstruction projects. Reconstruction projects occur in summer and fall, and the purchase and planting of trees for these projects will occur in the following spring.

Images



Street Trees

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Street Reconstruction
Useful Life	Permanent
Project Priority	5 - Mandatory
Project Type	Replacement of Existing Asset

Justification

The City of Sun Prairie, its Common Council, the Mayor, the Sustainability Committee, and the Parks, Recreation & Forestry Commission have made strong commitments towards building and maintaining its urban forest. It is a goal of the PRFC to ensure that there is a minimum of a 1:1 ratio of trees planted to trees removed. Each year, during street reconstruction projects, street trees are removed to make way for the road and sidewalk. Trees are then replanted as part of the reconstruction project, but the plantings are lumped in as part of the reconstruction projects. To obtain better pricing and a more efficient work flow, staff from the Parks, Recreation and Forestry Department and Engineering Department are recommending to split the tree planting portion of these projects apart, making planting its own separate project. This project supports the strategic priority of sustainable Sun Prairie.

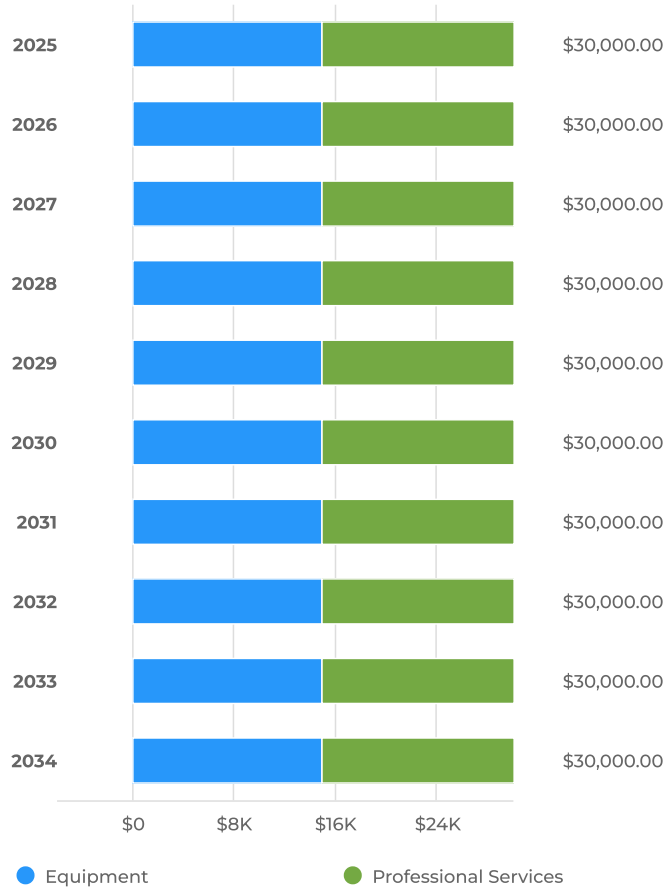
Capital Cost

FY2025 Budget
\$30,000

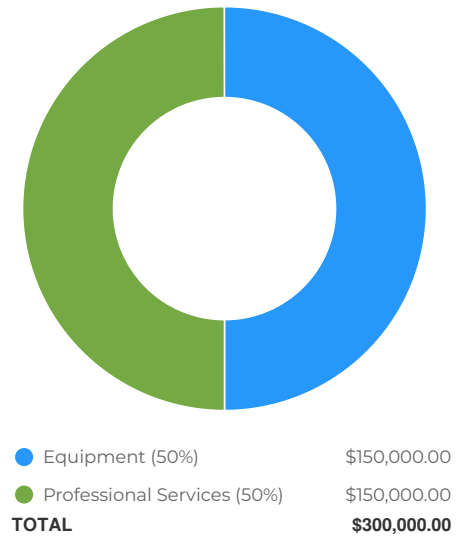
Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Equipment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Professional Services	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

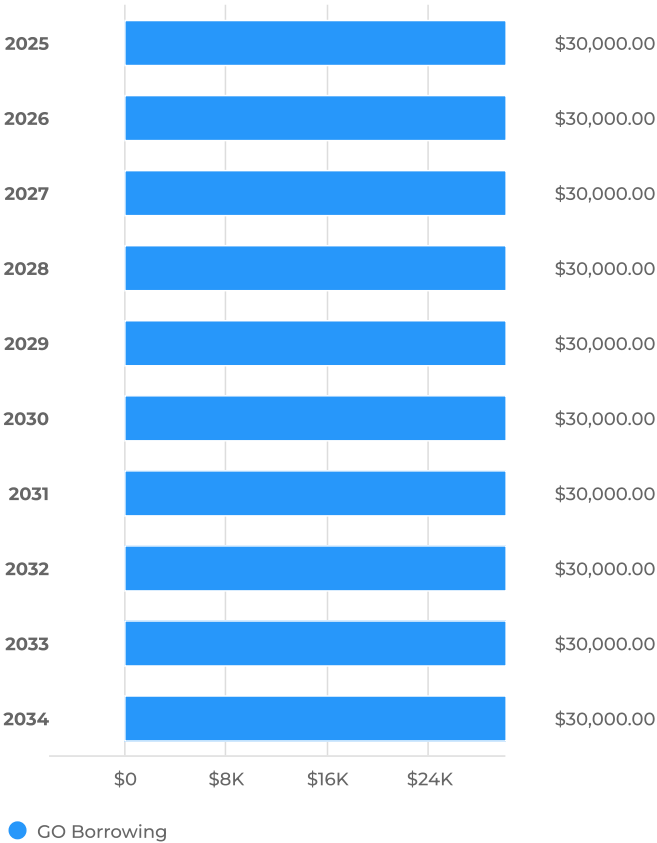
Funding Sources

FY2025 Budget
\$30,000

Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown										
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
GO Borrowing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Street Investigation for Future Year Street Projects

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	000003

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

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.

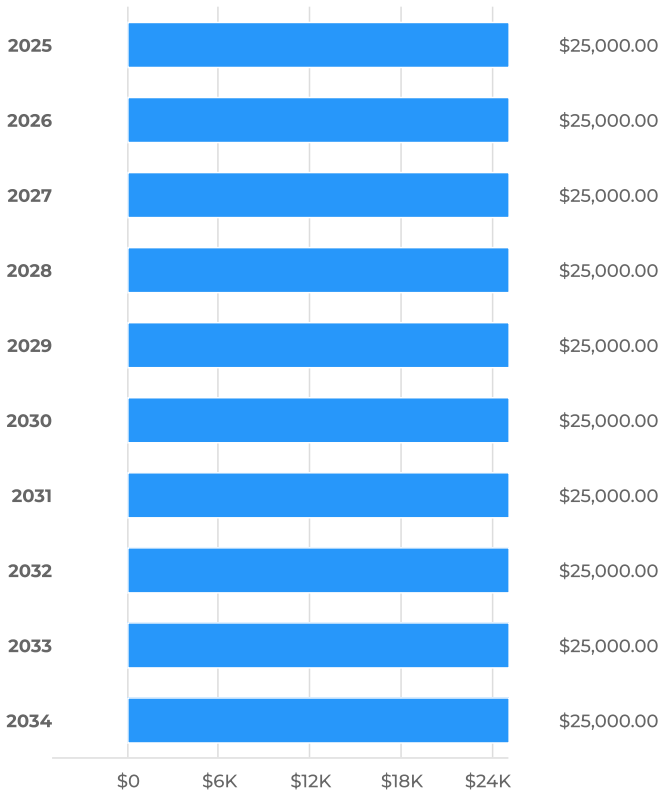
Capital Cost

FY2025 Budget
\$25,000

Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Professional Services

Capital Cost for Budgeted Years



Capital Cost Breakdown										
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Professional Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

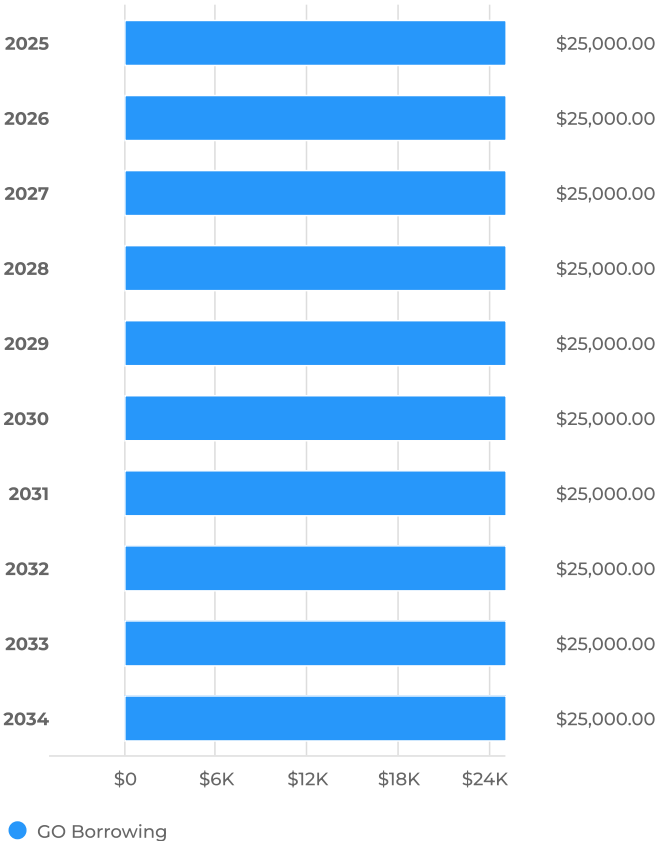
Funding Sources

FY2025 Budget
\$25,000

Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown										
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
GO Borrowing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Linnerud Drive Total Reconstruction

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

Description

Streets Included: Linnerud Drive from S. Walker to 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 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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High
Project Type	Replacement of Existing Asset

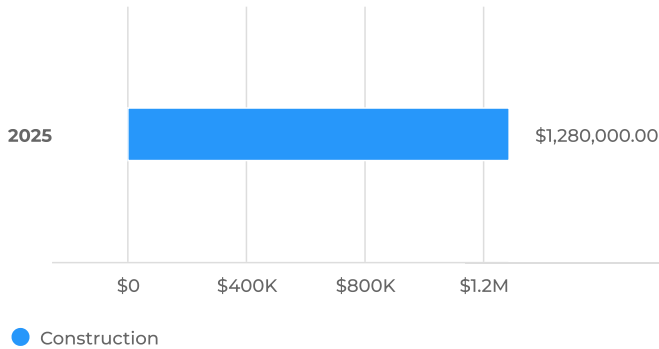
Justification

Quality City Services. 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.

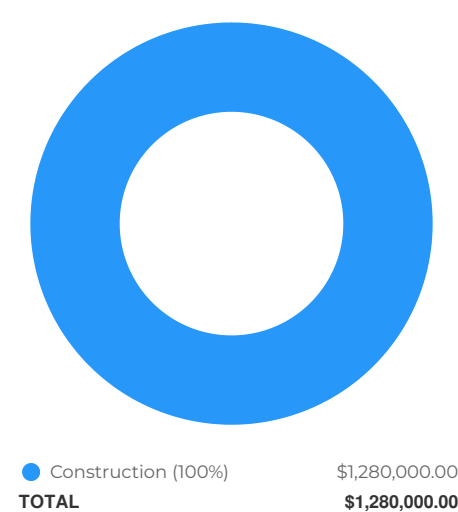
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1,280,000	\$1.28M	\$1.28M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$1,280,000	\$1,280,000
Total	\$1,280,000	\$1,280,000

Funding Sources

FY2025 Budget

\$1,280,000

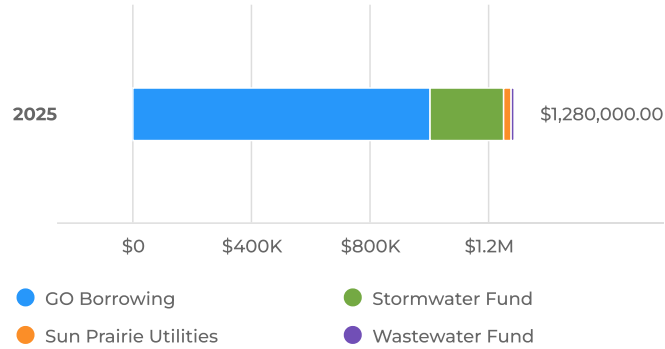
Total Budget (all years)

\$1.28M

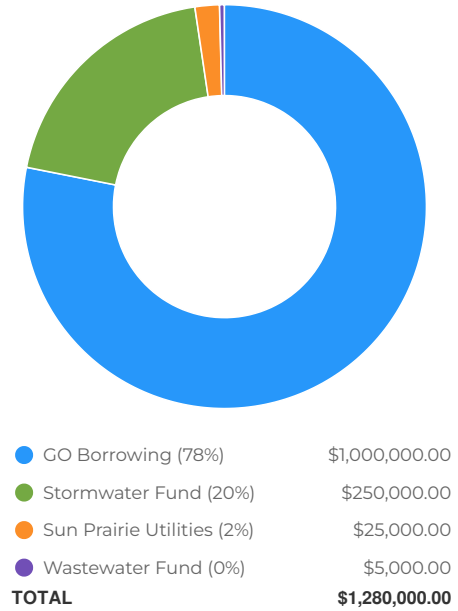
Project Total

\$1.28M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$1,000,000	\$1,000,000
Stormwater Fund	\$250,000	\$250,000
Sun Prairie Utilities	\$25,000	\$25,000
Wastewater Fund	\$5,000	\$5,000
Total	\$1,280,000	\$1,280,000

Downtown E. Main Pedestrian Safety Improvements

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

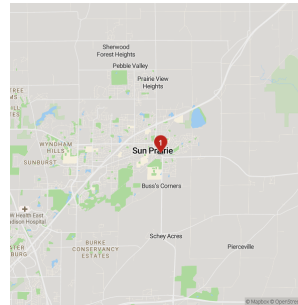
Description

The addition of a median that would eliminate all left turns at the offset intersection of Main Street and Columbus/King Streets, and bump outs of the curbs to make the pedestrian crosswalk in this location more visible and safer. The conceptual design also includes the addition of a median at this intersection, and would eliminate all left turns except for the westbound-to-northbound left turn from Main onto Columbus Street. In addition, we would expand the sidewalk on the south side of the street to provide a substantial pedestrian/flex space, while shifting travel lanes to the north. Parking would be eliminated on the north side of Main Street, and retained on the south side.

Details

Initiative Type	Downtown & Central Corridor Vibrancy
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

Location



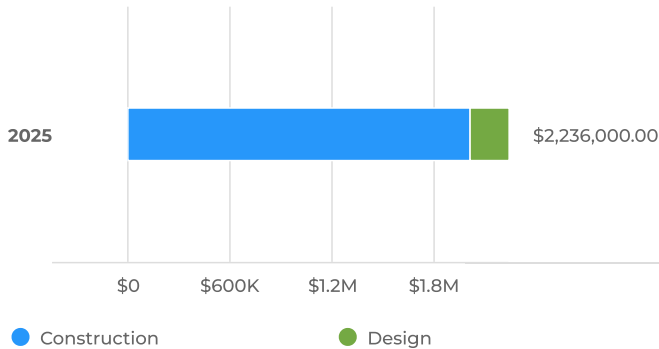
Justification

Over the past year, a work group consisting of several BID members, city staff, and others have been discussing pedestrian safety issues in the downtown. The work group quickly identified the primary area of concern at the offset intersection of Main and Columbus/King Streets, as well as the 200 block of E. Main between this intersection and Market/Church Street. To address concerns raised in these areas, the work group created several options for consideration. This option was clearly the favored option among the stakeholders, and in staff's opinion provides the most opportunity for positive change in the Downtown and Central Corridor Vibrancy while also addressing the pedestrian safety concerns that the work group identified.

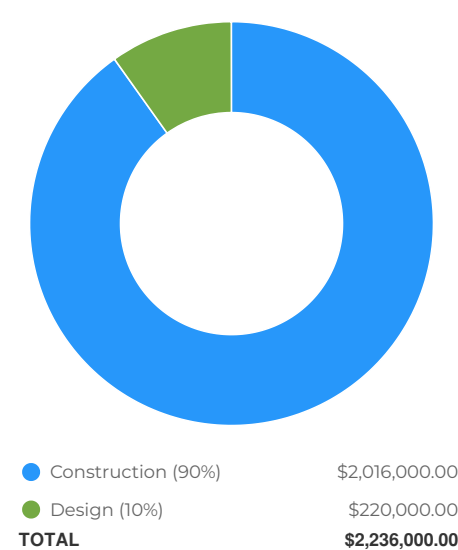
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$2,236,000	\$2.236M	\$2.236M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$2,016,000	\$2,016,000
Design	\$220,000	\$220,000
Total	\$2,236,000	\$2,236,000

Funding Sources

FY2025 Budget

\$2,236,000

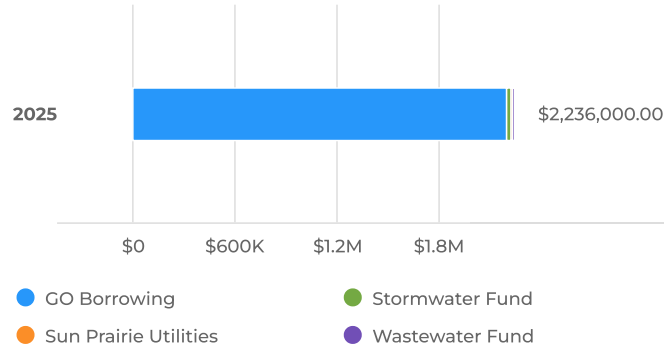
Total Budget (all years)

\$2.236M

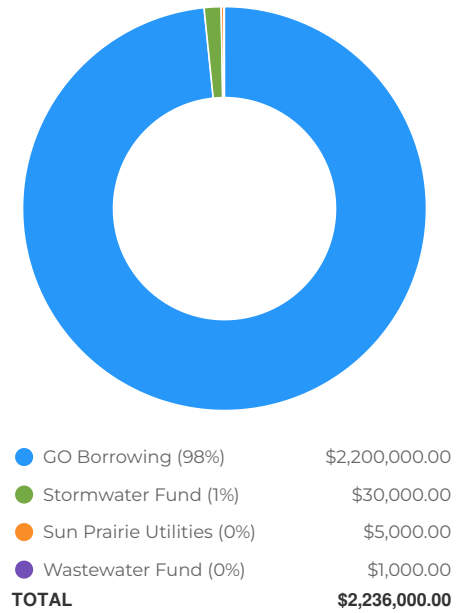
Project Total

\$2.236M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$2,200,000	\$2,200,000
Stormwater Fund	\$30,000	\$30,000
Sun Prairie Utilities	\$5,000	\$5,000
Wastewater Fund	\$1,000	\$1,000
Total	\$2,236,000	\$2,236,000

Montana/Oakland/Woodward Reconstruction

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

Description

Streets Included: Montana Avenue - Walmar to STH 19, Oakland Avenue - Montana to Pennsylvania, Woodward Drive - Montana 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 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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

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.

Capital Cost

FY2025 Budget

\$1,901,000

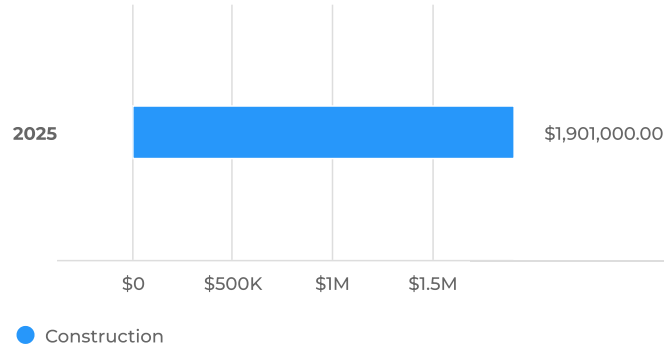
Total Budget (all years)

\$1.901M

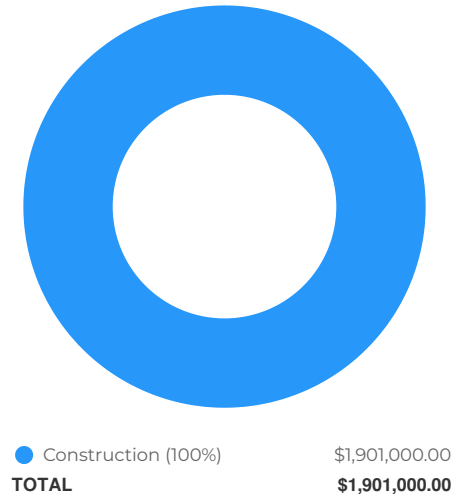
Project Total

\$1.901M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$1,901,000	\$1,901,000
Total	\$1,901,000	\$1,901,000

Funding Sources

FY2025 Budget

\$1,901,000

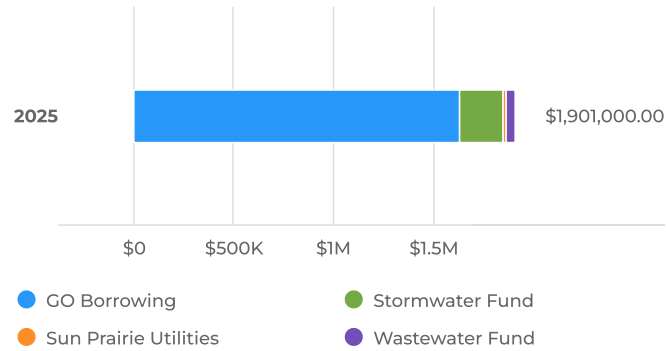
Total Budget (all years)

\$1.901M

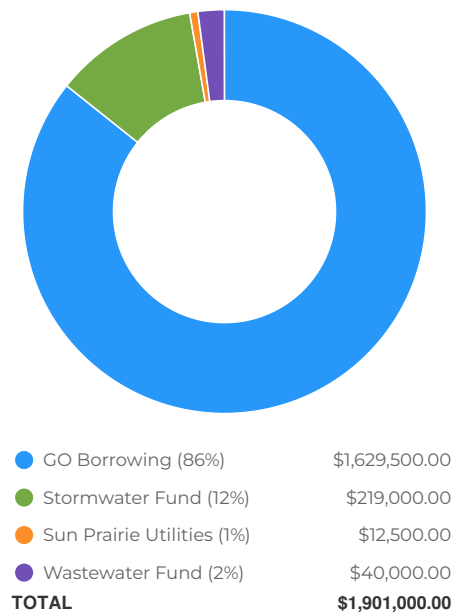
Project Total

\$1.901M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$1,629,500	\$1,629,500
Stormwater Fund	\$219,000	\$219,000
Sun Prairie Utilities	\$12,500	\$12,500
Wastewater Fund	\$40,000	\$40,000
Total	\$1,901,000	\$1,901,000

N. Bird Street Reconstruction

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

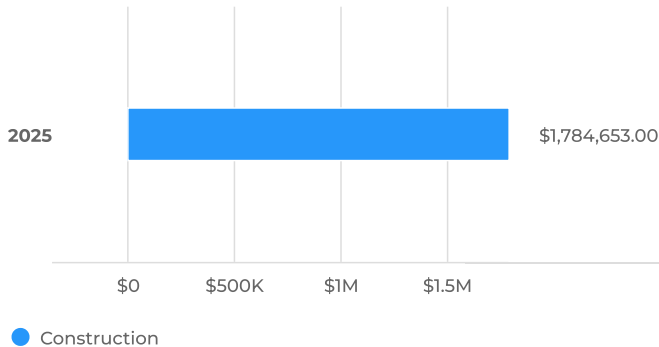
Justification

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 provides Quality City Services.

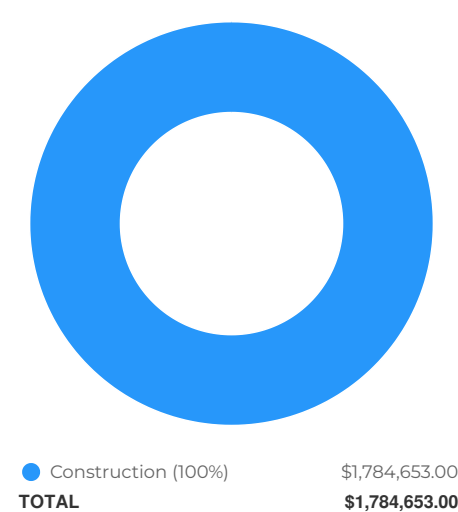
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$1,784,653	\$1.785M	\$1.785M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$1,784,653	\$1,784,653
Total	\$1,784,653	\$1,784,653

Funding Sources

FY2025 Budget

\$1,784,653

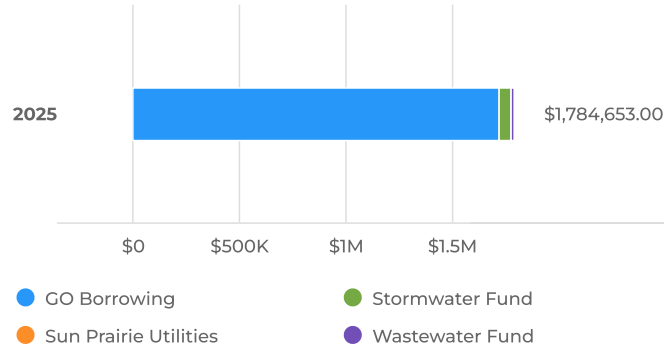
Total Budget (all years)

\$1.785M

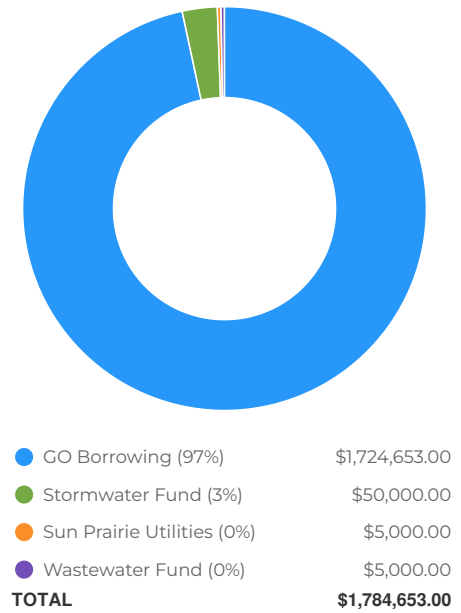
Project Total

\$1.785M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$1,724,653	\$1,724,653
Stormwater Fund	\$50,000	\$50,000
Sun Prairie Utilities	\$5,000	\$5,000
Wastewater Fund	\$5,000	\$5,000
Total	\$1,784,653	\$1,784,653

Coral Drive Total Reconstruction

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

Description

Streets Included: Coral Drive - Ivory to Beech [TR] is 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 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. Coral Drive is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

Justification

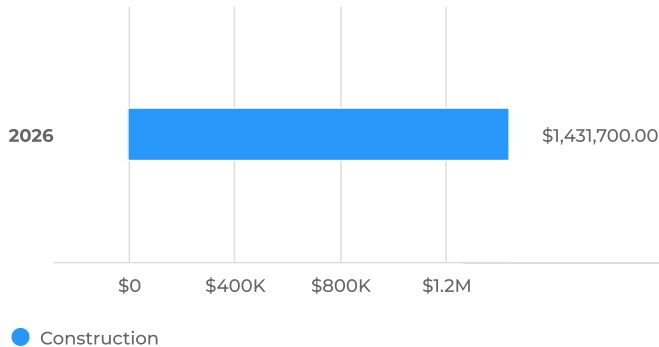
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. 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. 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.

Capital Cost

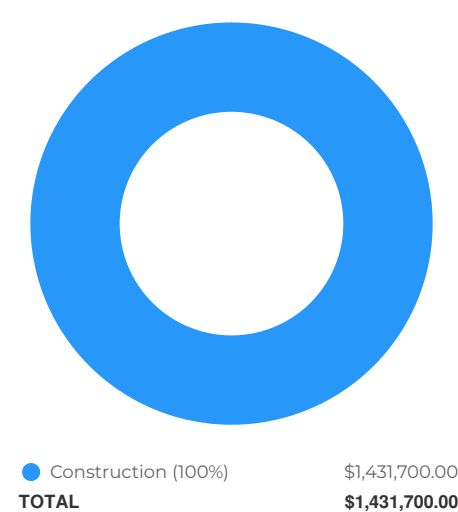
Total Budget (all years)
\$1.432M

Project Total
\$1.432M

Capital Cost by Year



Capital Cost for Budgeted Years



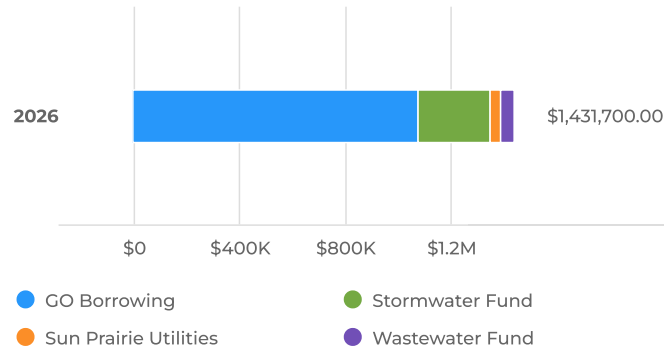
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$1,431,700	\$1,431,700
Total	\$1,431,700	\$1,431,700

Funding Sources

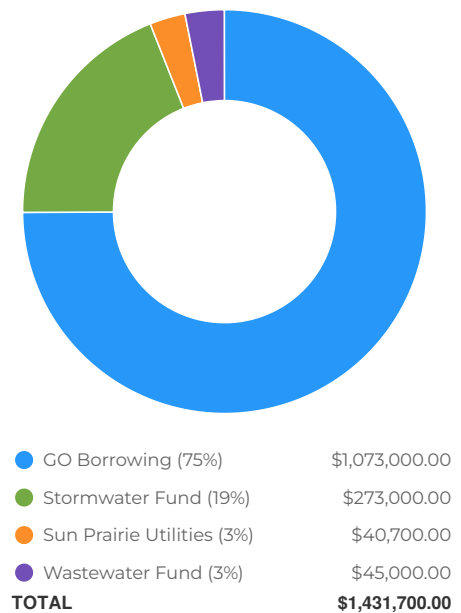
Total Budget (all years)
\$1.432M

Project Total
\$1.432M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$1,073,000	\$1,073,000
Stormwater Fund	\$273,000	\$273,000
Sun Prairie Utilities	\$40,700	\$40,700
Wastewater Fund	\$45,000	\$45,000
Total	\$1,431,700	\$1,431,700

Emerald Terrace Total Reconstruction

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	246025

Description

Streets Included: Emerald Terrace - Crystal 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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

Justification

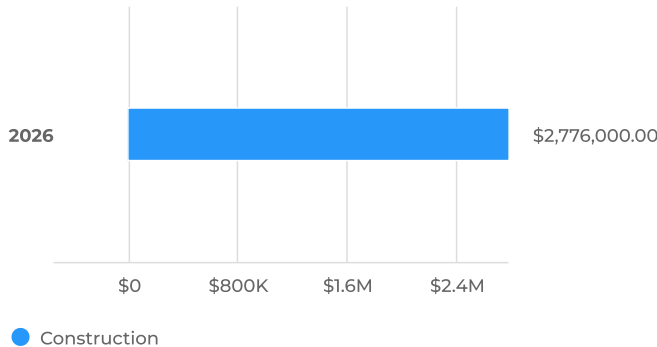
Strategic Plan: Quality City Services, Complete Transportation Network Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to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

Capital Cost

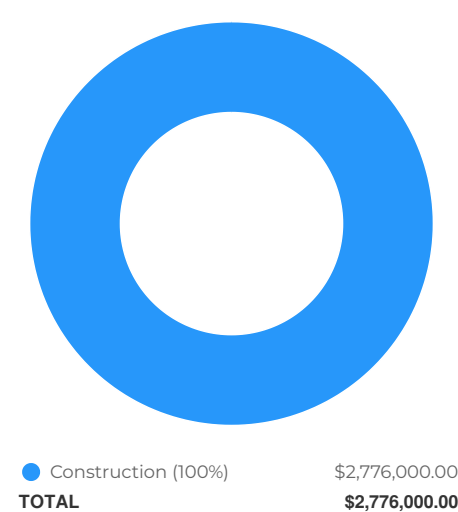
Total Budget (all years)
\$2.776M

Project Total
\$2.776M

Capital Cost by Year



Capital Cost for Budgeted Years



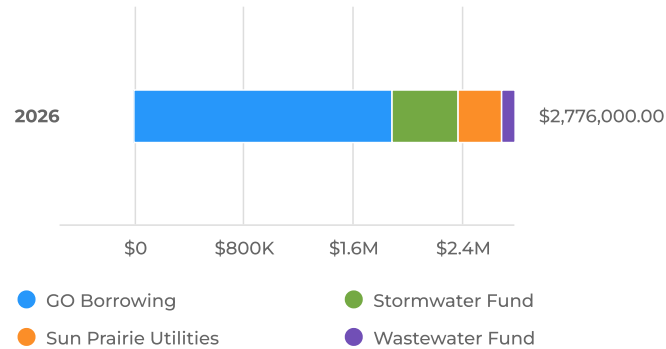
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$2,776,000	\$2,776,000
Total	\$2,776,000	\$2,776,000

Funding Sources

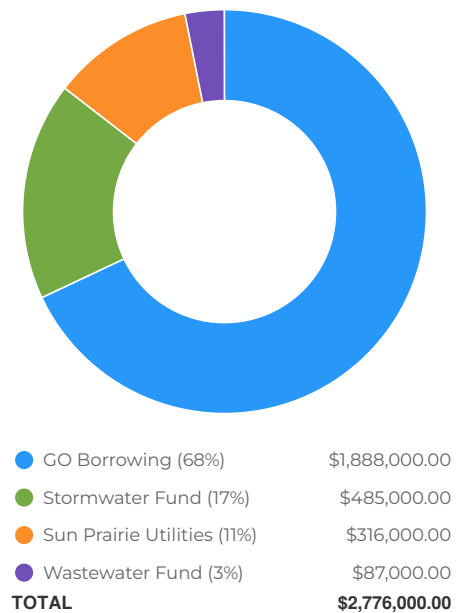
Total Budget (all years)
\$2.776M

Project Total
\$2.776M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$1,888,000	\$1,888,000
Stormwater Fund	\$485,000	\$485,000
Sun Prairie Utilities	\$316,000	\$316,000
Wastewater Fund	\$87,000	\$87,000
Total	\$2,776,000	\$2,776,000

HWY 19/Westmount Roundabout

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266022

Description

The Wisconsin Department of Transportation will be coordinating with the City of Sun Prairie for the conversion of the intersection at Highway 19 and Westmount Drive into a Roundabout.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Street Construction
Useful Life	25 years
Project Priority	5 - Mandatory
Project Type	New Asset

Justification

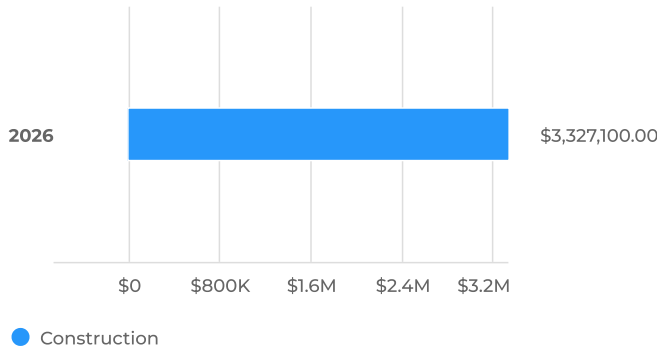
Making this conversion should result in the reduction of speed of traffic traveling on Highway 19 at the Westmount Drive intersection that has seen increased pedestrian traffic since the opening of Sun Prairie West High School, thereby contributing to a complete transportation network in the city.

Capital Cost

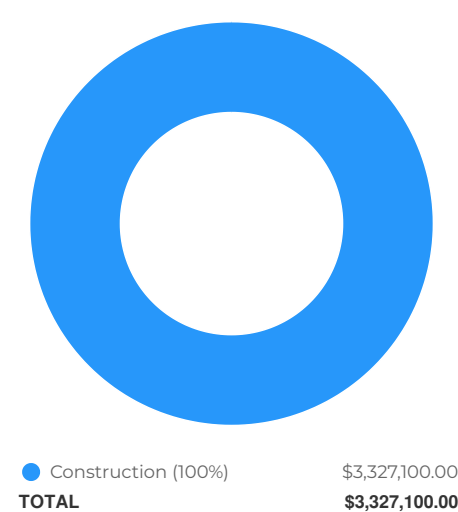
Total Budget (all years)
\$3.327M

Project Total
\$3.327M

Capital Cost by Year



Capital Cost for Budgeted Years



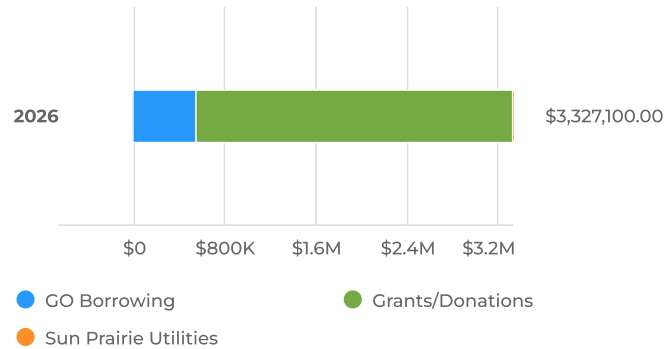
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$3,327,100	\$3,327,100
Total	\$3,327,100	\$3,327,100

Funding Sources

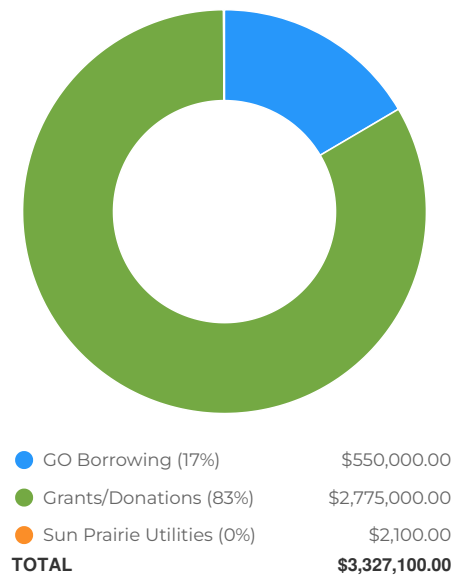
Total Budget (all years)
\$3.327M

Project Total
\$3.327M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$550,000	\$550,000
Sun Prairie Utilities	\$2,100	\$2,100
Grants/Donations	\$2,775,000	\$2,775,000
Total	\$3,327,100	\$3,327,100

Montana and Walmar Reconstruction

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	4 - High

Justification

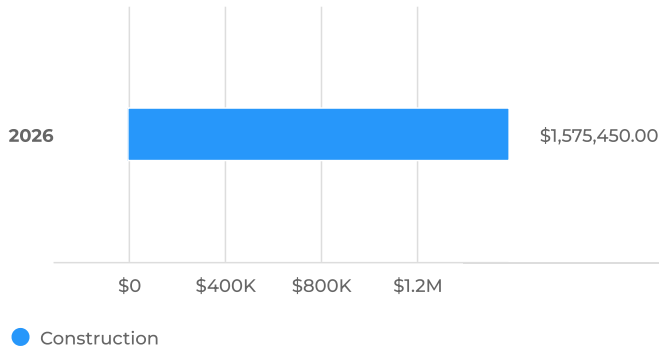
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. 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.

Capital Cost

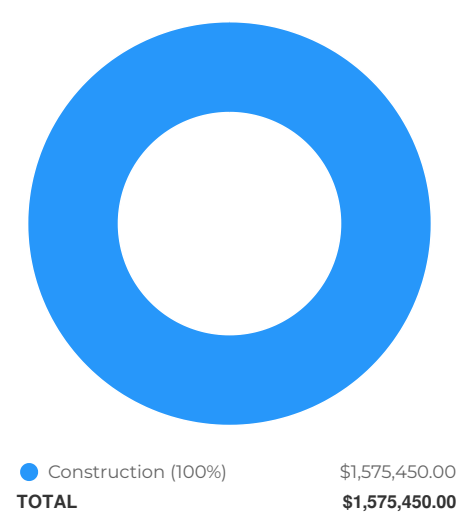
Total Budget (all years)
\$1.575M

Project Total
\$1.575M

Capital Cost by Year



Capital Cost for Budgeted Years



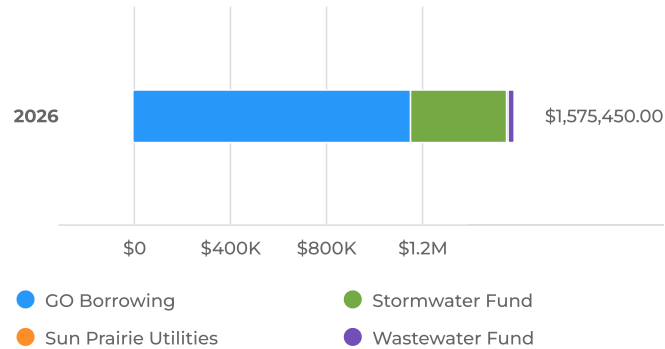
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$1,575,450	\$1,575,450
Total	\$1,575,450	\$1,575,450

Funding Sources

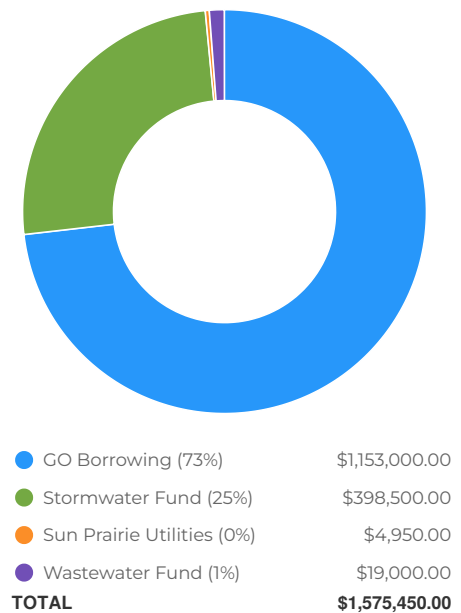
Total Budget (all years)
\$1.575M

Project Total
\$1.575M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$1,153,000	\$1,153,000
Stormwater Fund	\$398,500	\$398,500
Sun Prairie Utilities	\$4,950	\$4,950
Wastewater Fund	\$19,000	\$19,000
Total	\$1,575,450	\$1,575,450

Clarmar Drive Extension

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266019

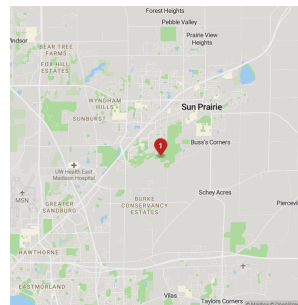
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Street Construction
Useful Life	25 years
Project Priority	4 - High

Location



Justification

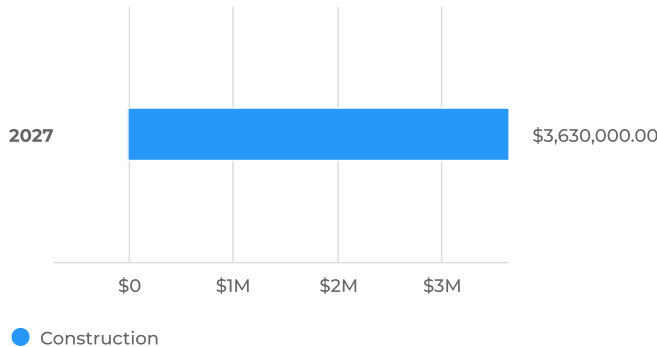
Strategic Plan: Complete Transportation Network - This would be a key connection that would benefit City services that currently exist on Bailey improved access to the west side and central Sun Prairie. This would assist in connecting regional transportation of streets and bike paths that is consistent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

Capital Cost

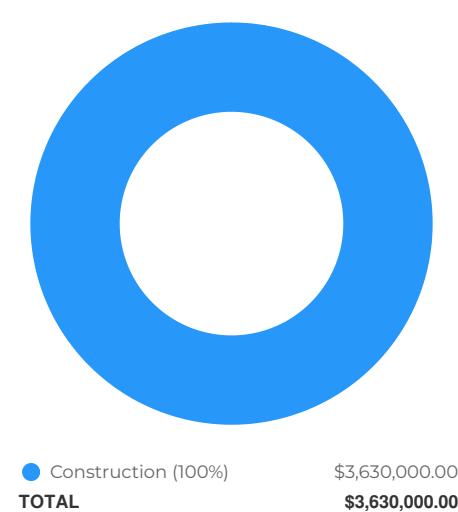
Total Budget (all years)
\$3.63M

Project Total
\$3.63M

Capital Cost by Year



Capital Cost for Budgeted Years



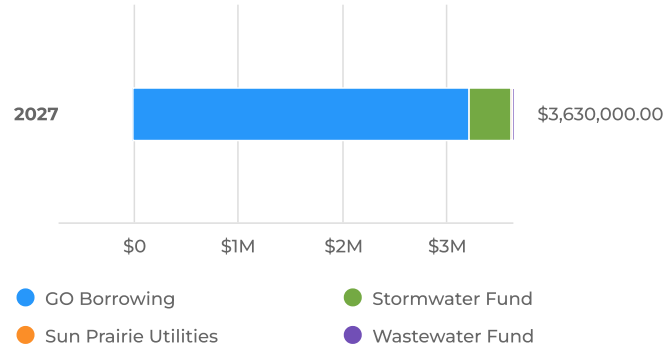
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$3,630,000	\$3,630,000
Total	\$3,630,000	\$3,630,000

Funding Sources

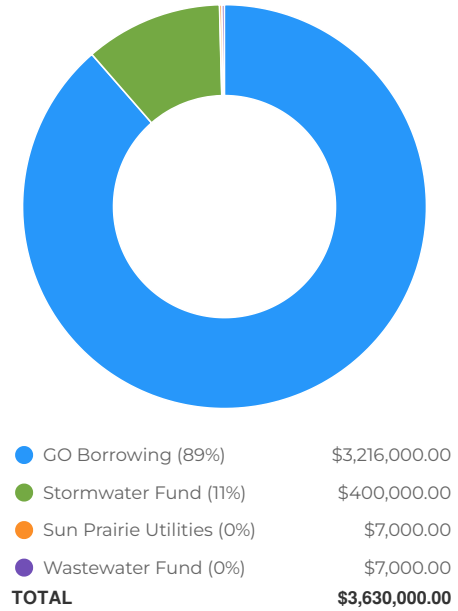
Total Budget (all years)
\$3.63M

Project Total
\$3.63M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
GO Borrowing	\$3,216,000	\$3,216,000
Stormwater Fund	\$400,000	\$400,000
Sun Prairie Utilities	\$7,000	\$7,000
Wastewater Fund	\$7,000	\$7,000
Total	\$3,630,000	\$3,630,000

Greenbriar/Oakland/Woodward/Michigan Total Reconstruction

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

Description

Streets Included: Greenbriar - Wisconsin to Oakland, Oakland - Pennsylvania to Woodward, Woodward - Pennsylvania to Oakland, Michigan - Woodward to Broadway [TR] 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 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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

Justification

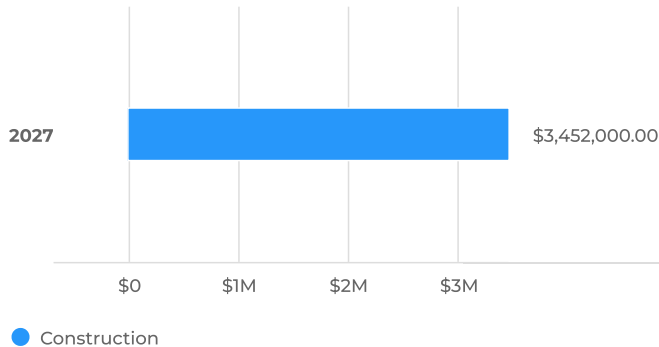
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. 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. 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.

Capital Cost

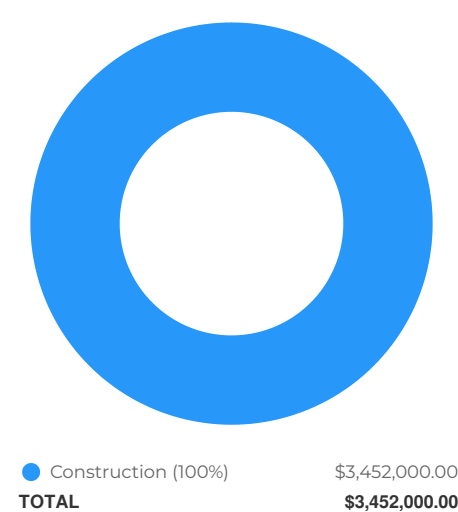
Total Budget (all years)
\$3.452M

Project Total
\$3.452M

Capital Cost by Year



Capital Cost for Budgeted Years



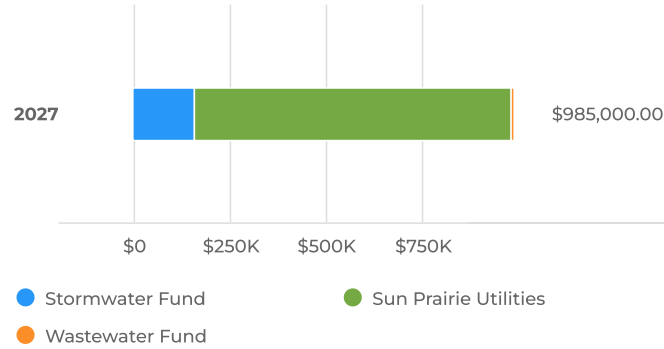
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$3,452,000	\$3,452,000
Total	\$3,452,000	\$3,452,000

Funding Sources

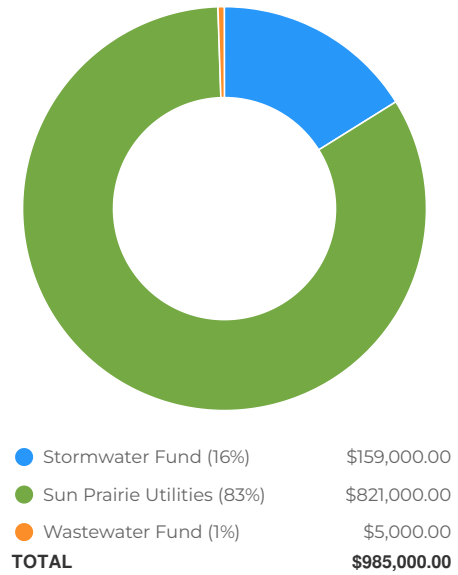
Total Budget (all years)
\$985K

Project Total
\$985K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Stormwater Fund	\$159,000	\$159,000
Sun Prairie Utilities	\$821,000	\$821,000
Wastewater Fund	\$5,000	\$5,000
Total	\$985,000	\$985,000

Future Years Street Reconstruction Projection

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

Description

A projected annual allowance for street construction/reconstruction projects based on the average cost of street construction/reconstruction projects in the first 5 years of the CIP

Details

Initiative Type	Complete Transportation Network
Improvement Type	Street Reconstruction
Useful Life	25 years
Project Priority	1 - For Future Consideration
Project Type	Replacement of Existing Asset

Justification

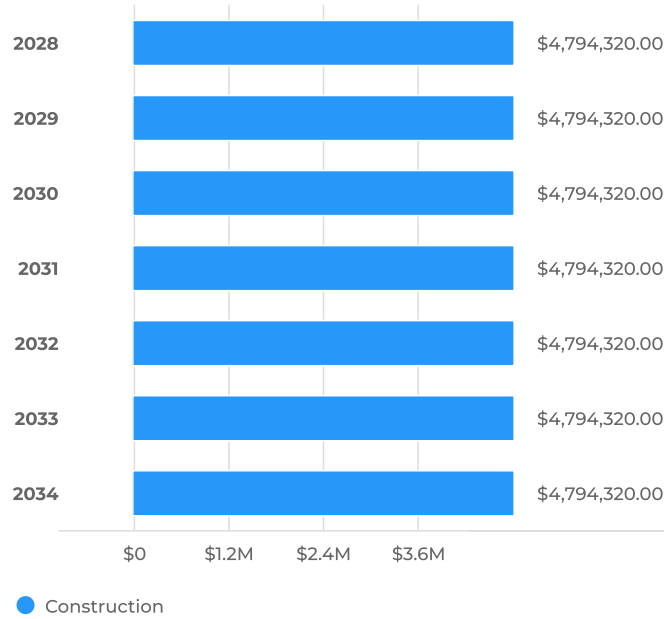
An estimated amount to plan for future years. Due to the uncertain nature of construction and material costs, this figure will be adjusted annually.

Capital Cost

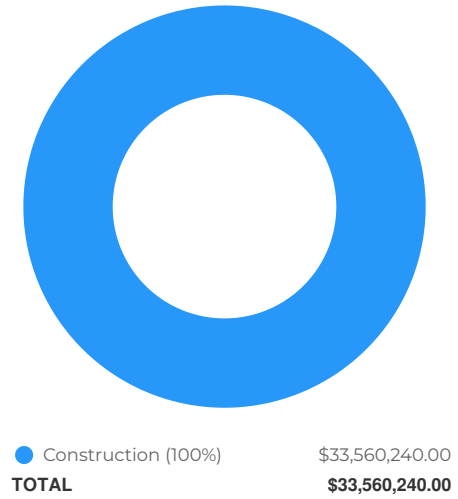
Total Budget (all years)
\$33.56M

Project Total
\$33.56M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

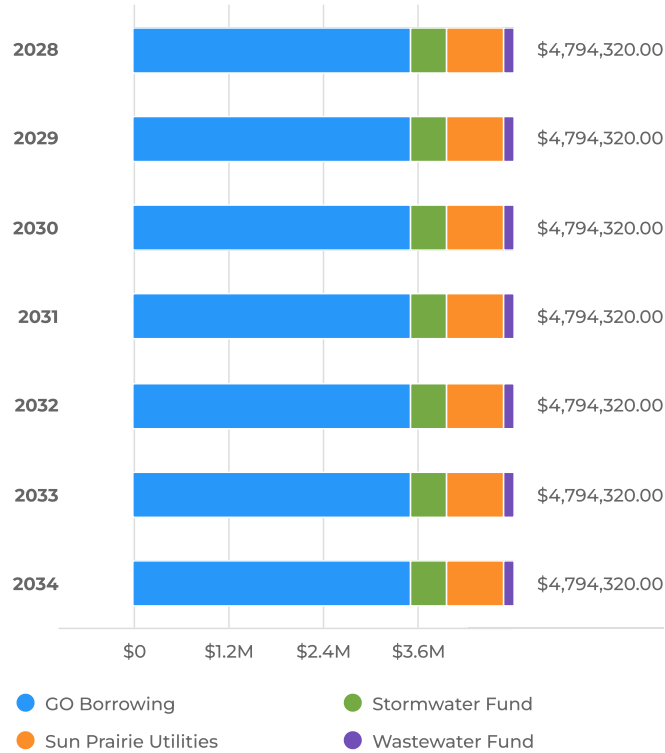
Capital Cost	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Construction	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$33,560,240
Total	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$33,560,240

Funding Sources

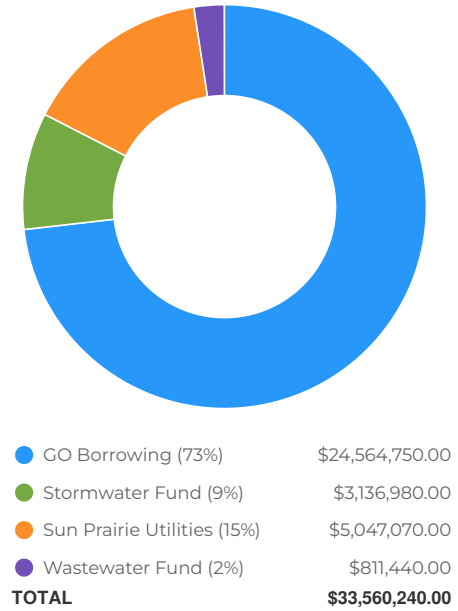
Total Budget (all years)
\$33.56M

Project Total
\$33.56M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
GO Borrowing	\$3,509,250	\$3,509,250	\$3,509,250	\$3,509,250	\$3,509,250	\$3,509,250	\$3,509,250	\$24,564,750.00
Stormwater Fund	\$448,140	\$448,140	\$448,140	\$448,140	\$448,140	\$448,140	\$448,140	\$3,136,980.00
Sun Prairie Utilities	\$721,010	\$721,010	\$721,010	\$721,010	\$721,010	\$721,010	\$721,010	\$5,047,070.00
Wastewater Fund	\$115,920	\$115,920	\$115,920	\$115,920	\$115,920	\$115,920	\$115,920	\$811,440.00
Total	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$4,794,320	\$33,560,240.00

East Main St Pavement Rehabilitation

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

Description

Streets Included: E Main - Dewey to Grove (Ped Improvements) is scheduled for construction. The project involves construction contained within the right-of-way and will involve the installation of bumpouts at Dewey/Main and reduction in travel lanes to improve safety and traffic calming through this corridor. Previously combined in budget with the Downtown Ped Safety, but separating for budgetary purposes.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

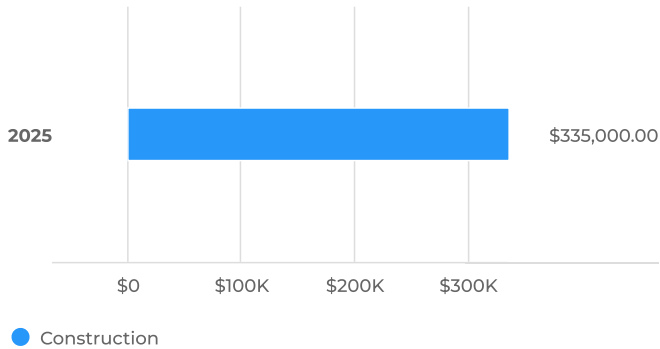
Justification

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. 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.

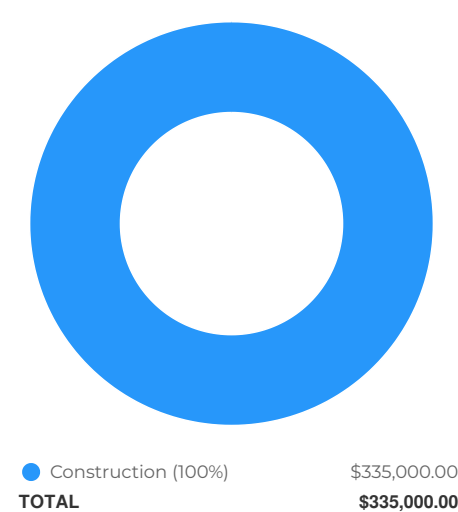
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$335,000	\$335K	\$335K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$335,000	\$335,000
Total	\$335,000	\$335,000

Funding Sources

FY2025 Budget

\$335,000

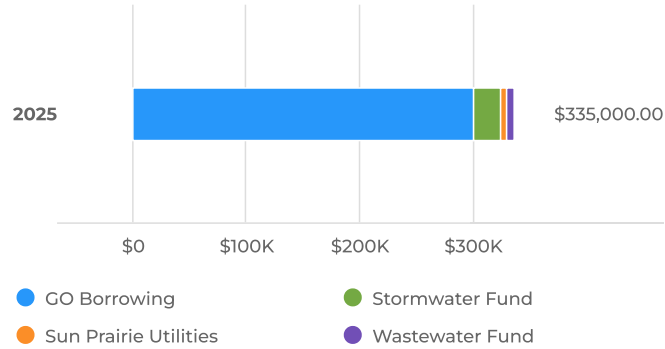
Total Budget (all years)

\$335K

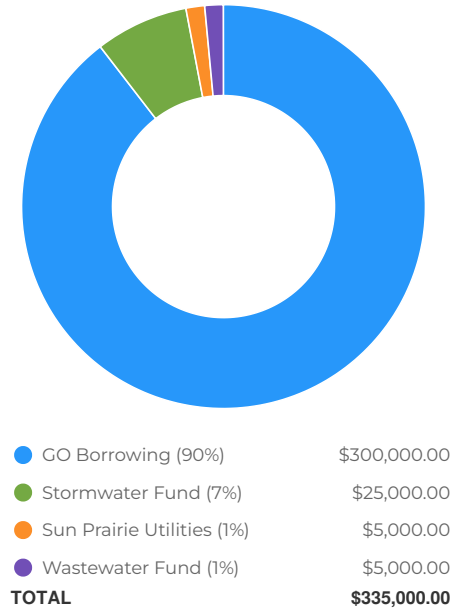
Project Total

\$335K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$300,000	\$300,000
Stormwater Fund	\$25,000	\$25,000
Sun Prairie Utilities	\$5,000	\$5,000
Wastewater Fund	\$5,000	\$5,000
Total	\$335,000	\$335,000

Concrete Road Repair - Various

Overview

Request Owner	Benjamin John, Public Works Manager
Department	Public Works
Type	Capital Improvement
Project Number	000005

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	3 - Average

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.

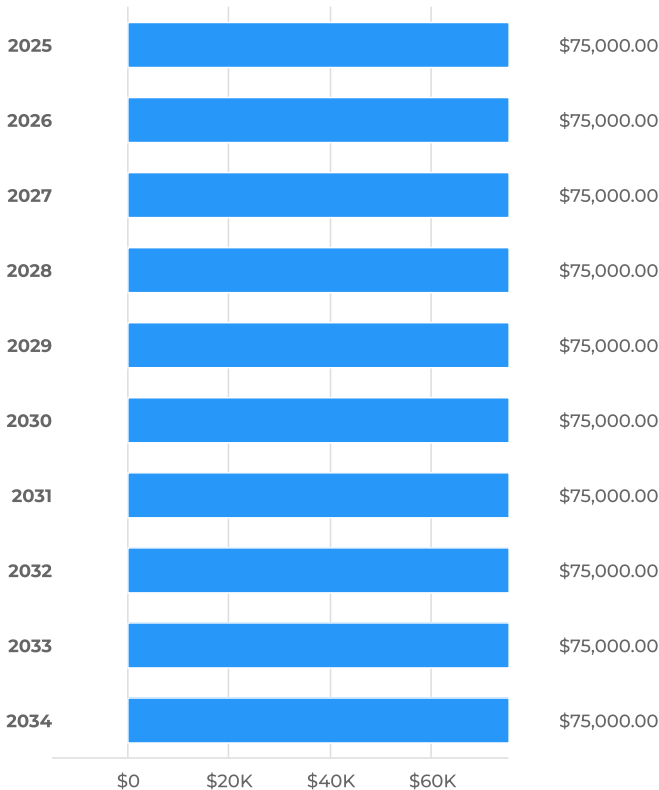
Capital Cost

FY2025 Budget
\$75,000

Total Budget (all years)
\$750K

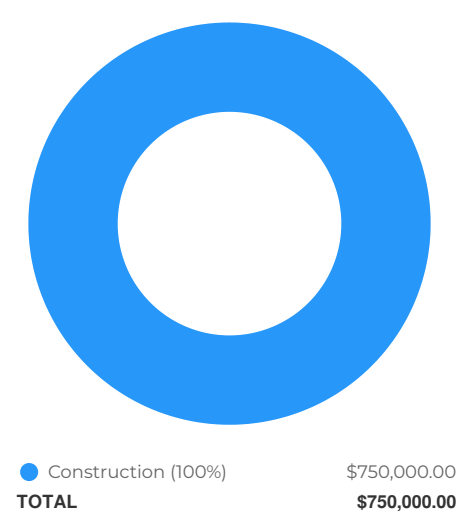
Project Total
\$750K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



Capital Cost Breakdown										
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Construction	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

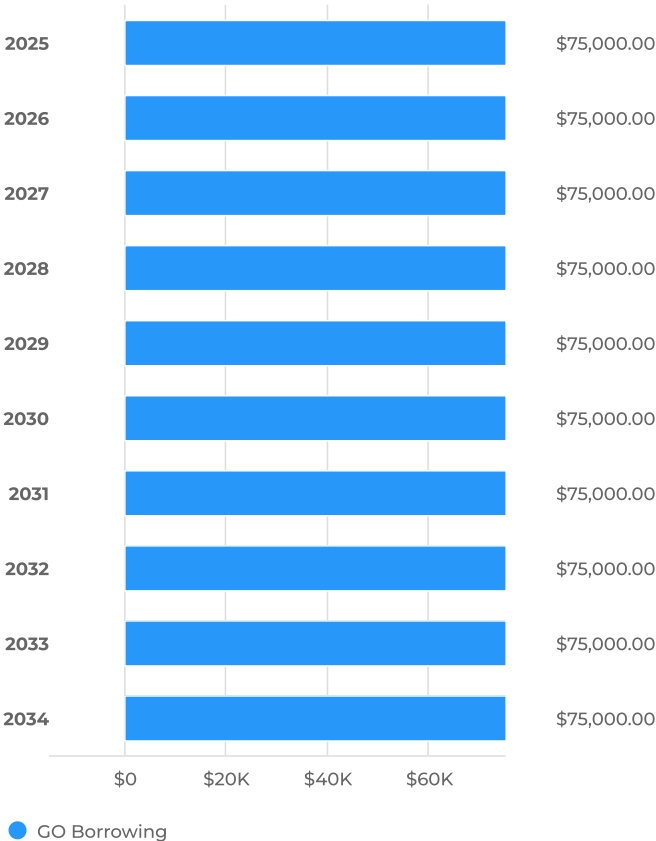
Funding Sources

FY2025 Budget
\$75,000

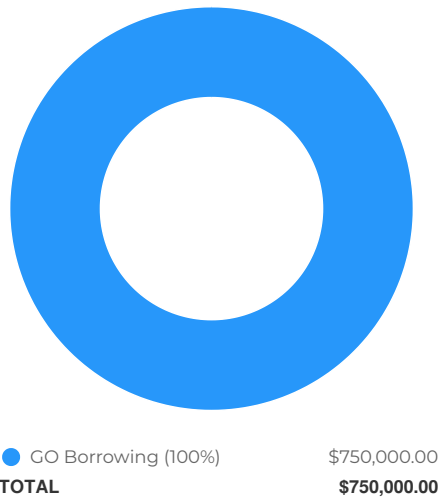
Total Budget (all years)
\$750K

Project Total
\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown										
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
GO Borrowing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

N. Thompson Phase 1 Pavement Rehab

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	246026

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High
Project Type	Update of Existing Asset

Justification

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.

Capital Cost

FY2025 Budget

\$4,667,321

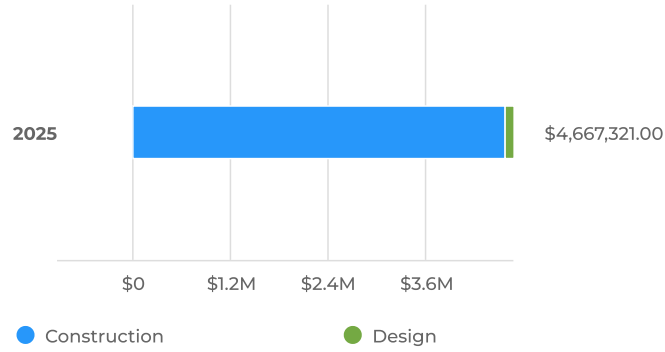
Total Budget (all years)

\$4.667M

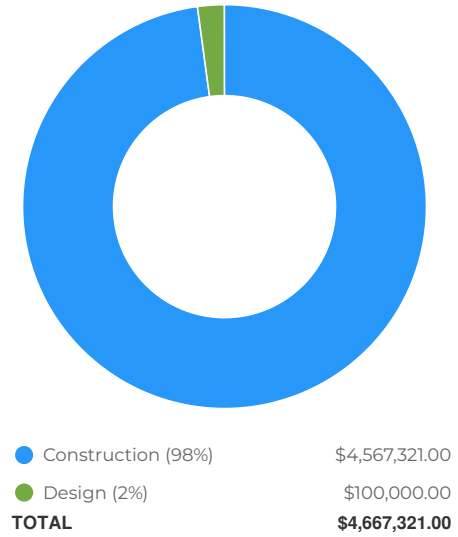
Project Total

\$4.667M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$4,567,321	\$4,567,321
Design	\$100,000	\$100,000
Total	\$4,667,321	\$4,667,321

Funding Sources

FY2025 Budget

\$4,667,321

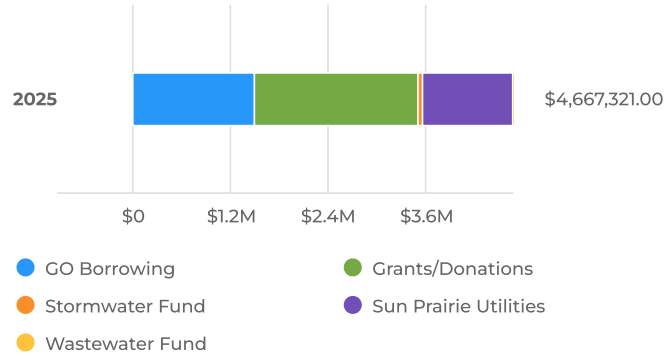
Total Budget (all years)

\$4.667M

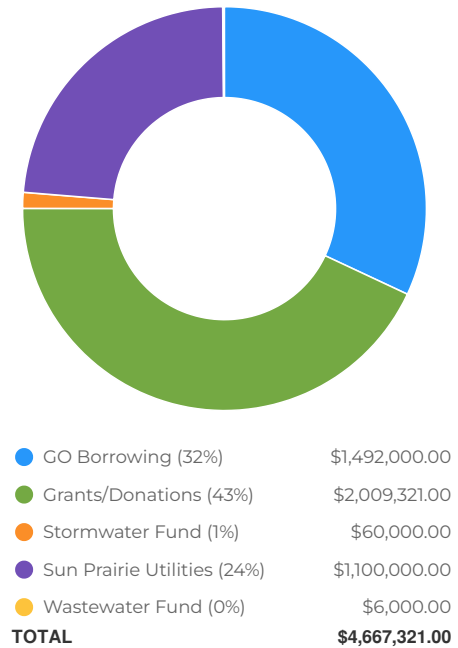
Project Total

\$4.667M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
GO Borrowing	\$1,492,000	\$1,492,000
Stormwater Fund	\$60,000	\$60,000
Sun Prairie Utilities	\$1,100,000	\$1,100,000
Wastewater Fund	\$6,000	\$6,000
Grants/Donations	\$2,009,321	\$2,009,321
Total	\$4,667,321	\$4,667,321

Huntington/Sapphire/Colony/Rustic Pave Rehab

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	256049

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Justification

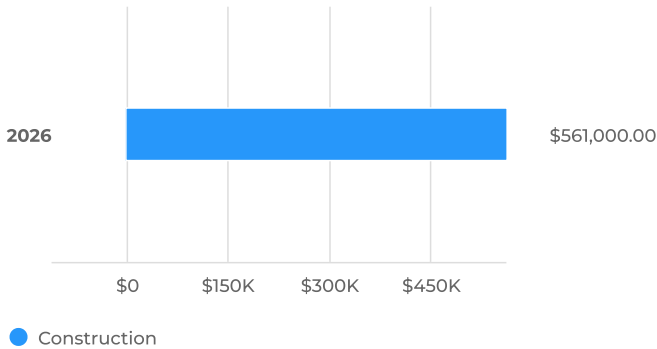
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed 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.

Capital Cost

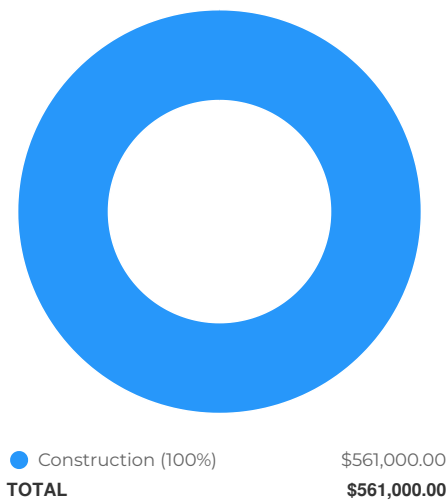
Total Budget (all years)
\$561K

Project Total
\$561K

Capital Cost by Year



Capital Cost for Budgeted Years



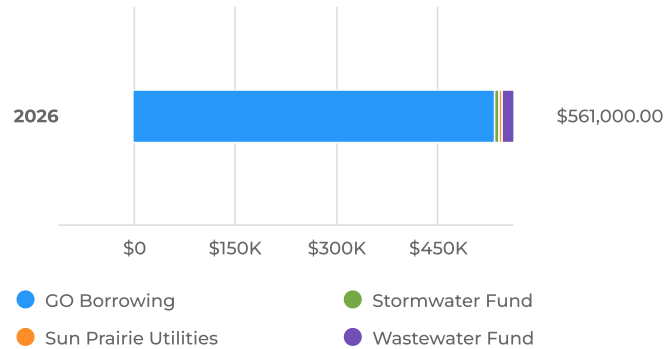
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$561,000	\$561,000
Total	\$561,000	\$561,000

Funding Sources

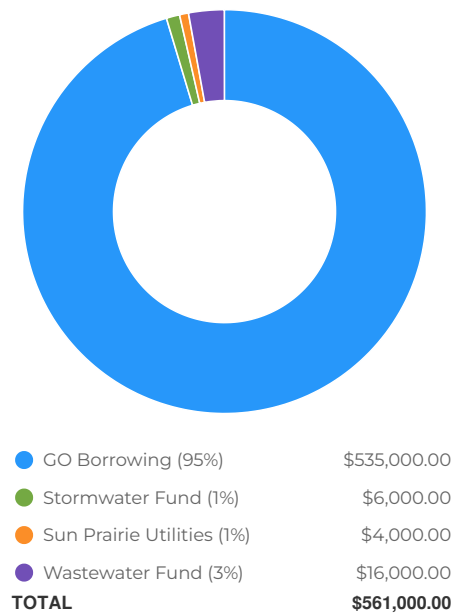
Total Budget (all years)
\$561K

Project Total
\$561K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$535,000	\$535,000
Stormwater Fund	\$6,000	\$6,000
Sun Prairie Utilities	\$4,000	\$4,000
Wastewater Fund	\$16,000	\$16,000
Total	\$561,000	\$561,000

Talon Place Pavement Rehab

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	256052

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Justification

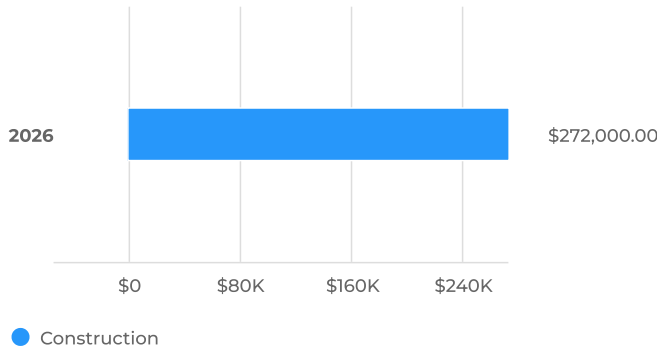
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Capital Cost

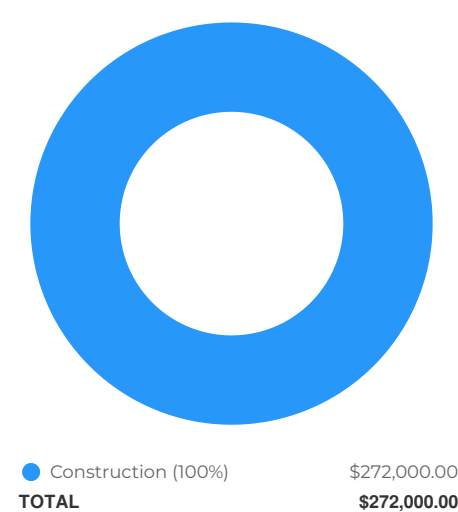
Total Budget (all years)
\$272K

Project Total
\$272K

Capital Cost by Year



Capital Cost for Budgeted Years



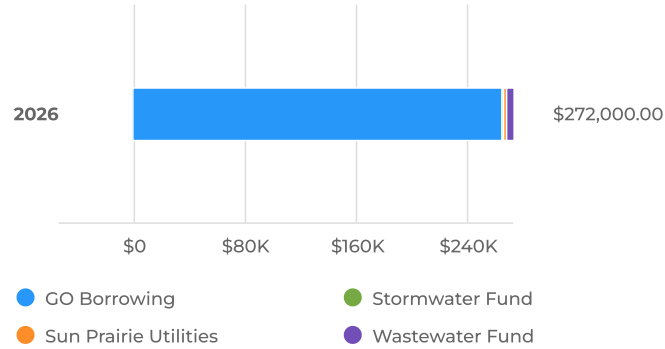
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$272,000	\$272,000
Total	\$272,000	\$272,000

Funding Sources

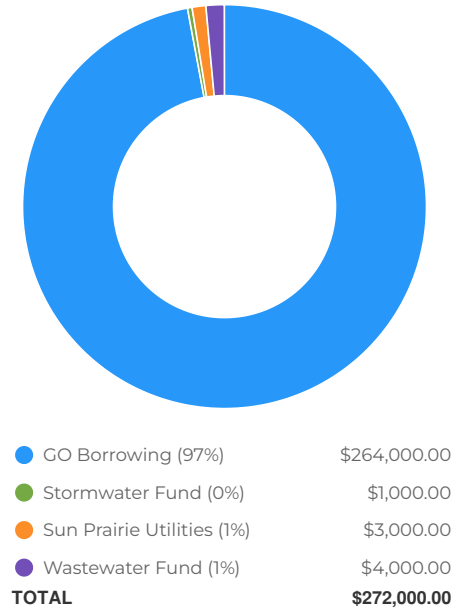
Total Budget (all years)
\$272K

Project Total
\$272K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$264,000	\$264,000
Stormwater Fund	\$1,000	\$1,000
Sun Prairie Utilities	\$3,000	\$3,000
Wastewater Fund	\$4,000	\$4,000
Total	\$272,000	\$272,000

Lincoln/Maynard/Paul/Woodland Street Recon

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	256050

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Justification

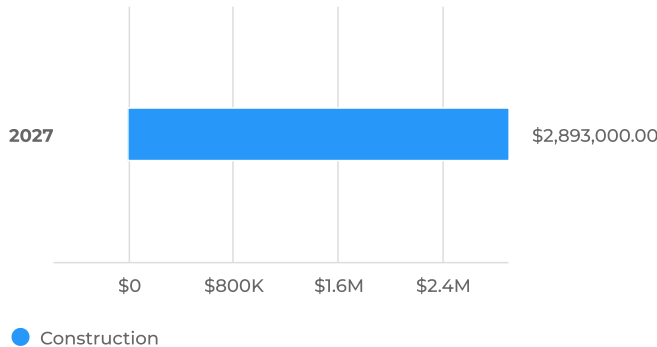
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. 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.

Capital Cost

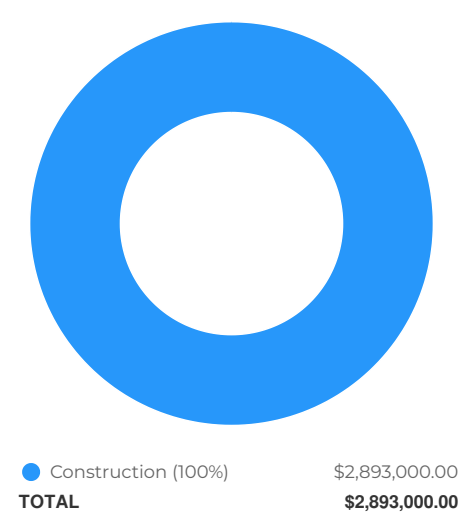
Total Budget (all years)
\$2.893M

Project Total
\$2.893M

Capital Cost by Year



Capital Cost for Budgeted Years



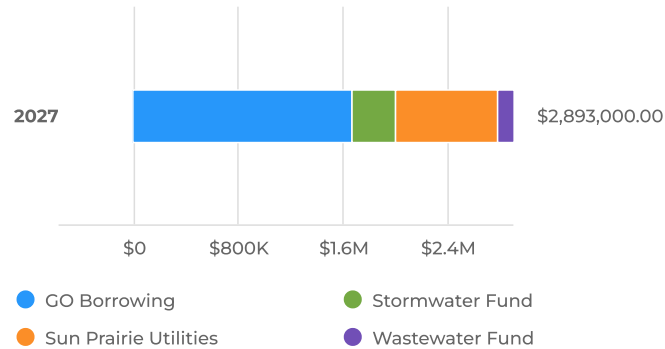
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$2,893,000	\$2,893,000
Total	\$2,893,000	\$2,893,000

Funding Sources

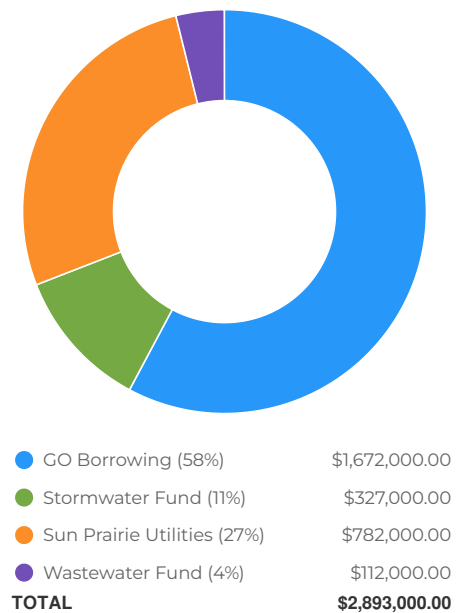
Total Budget (all years)
\$2.893M

Project Total
\$2.893M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
GO Borrowing	\$1,672,000	\$1,672,000
Stormwater Fund	\$327,000	\$327,000
Sun Prairie Utilities	\$782,000	\$782,000
Wastewater Fund	\$112,000	\$112,000
Total	\$2,893,000	\$2,893,000

Apple/Cornwall/Oconto/Hunters Trail Pave Rehab

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266017

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Justification

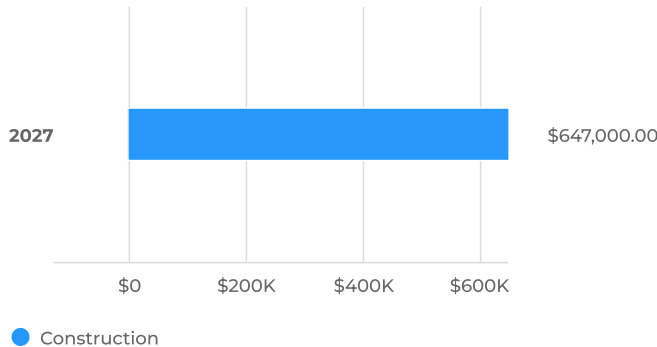
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed 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.

Capital Cost

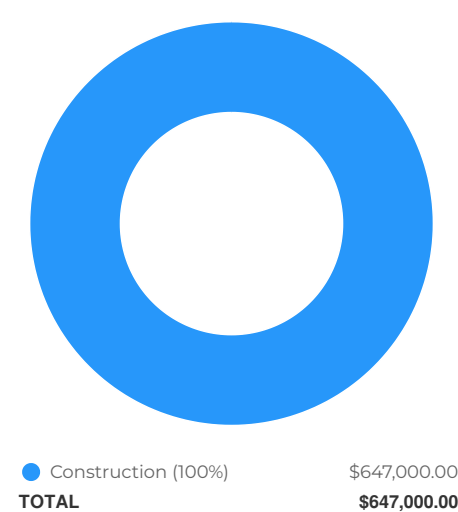
Total Budget (all years)
\$647K

Project Total
\$647K

Capital Cost by Year



Capital Cost for Budgeted Years



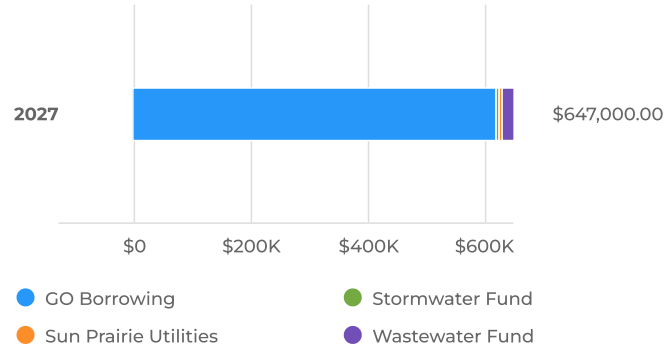
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$647,000	\$647,000
Total	\$647,000	\$647,000

Funding Sources

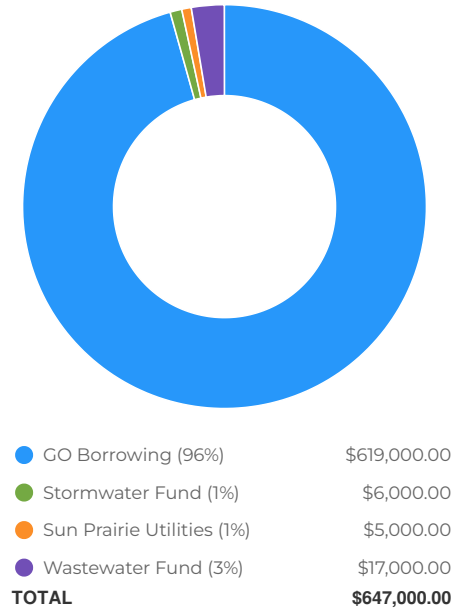
Total Budget (all years)
\$647K

Project Total
\$647K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
GO Borrowing	\$619,000	\$619,000
Stormwater Fund	\$6,000	\$6,000
Sun Prairie Utilities	\$5,000	\$5,000
Wastewater Fund	\$17,000	\$17,000
Total	\$647,000	\$647,000

Katherine/Meadowlark/Schuster Pavement Rehab

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266010

Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Justification

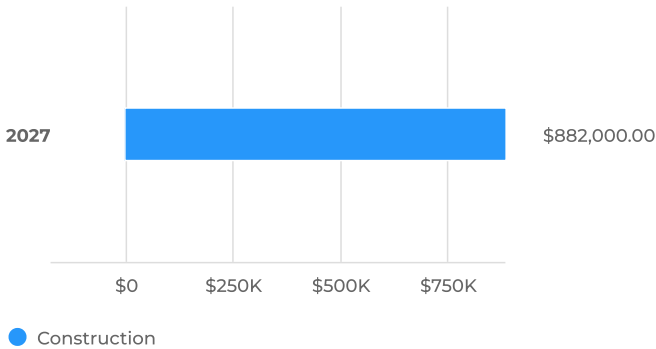
Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that 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. 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.

Capital Cost

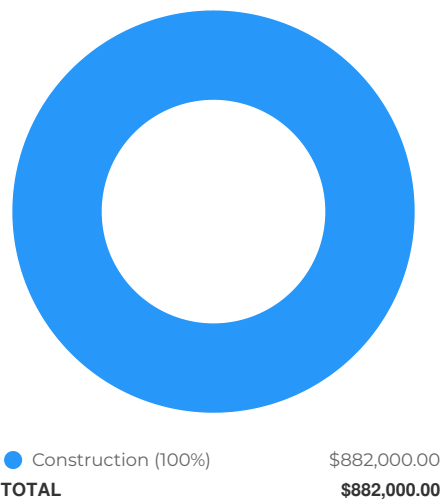
Total Budget (all years)
\$882K

Project Total
\$882K

Capital Cost by Year



Capital Cost for Budgeted Years



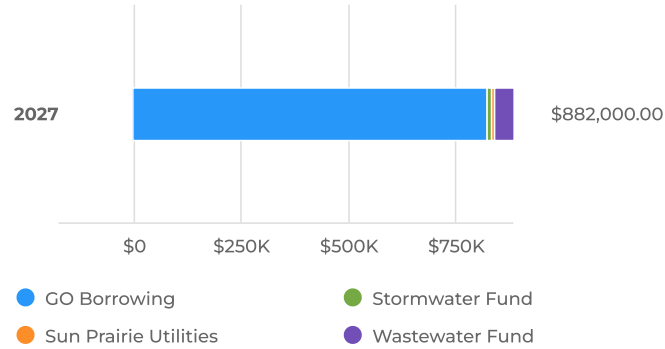
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$882,000	\$882,000
Total	\$882,000	\$882,000

Funding Sources

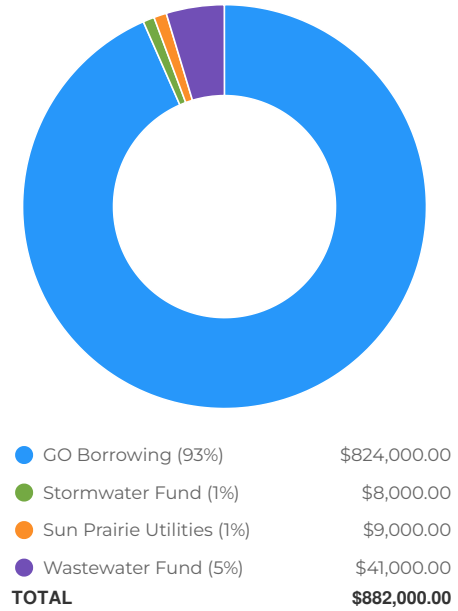
Total Budget (all years)
\$882K

Project Total
\$882K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
GO Borrowing	\$824,000	\$824,000
Stormwater Fund	\$8,000	\$8,000
Sun Prairie Utilities	\$9,000	\$9,000
Wastewater Fund	\$41,000	\$41,000
Total	\$882,000	\$882,000

Future Years Street Pavement Rehabilitation Projection

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement

Description

A projected annual allowance for street pavement rehabilitation projects based on the average cost of street pavement rehabilitation projects in the first 5 years of the CIP

Details

Initiative Type	Complete Transportation Network
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	1 - For Future Consideration
Project Type	Update of Existing Asset

Justification

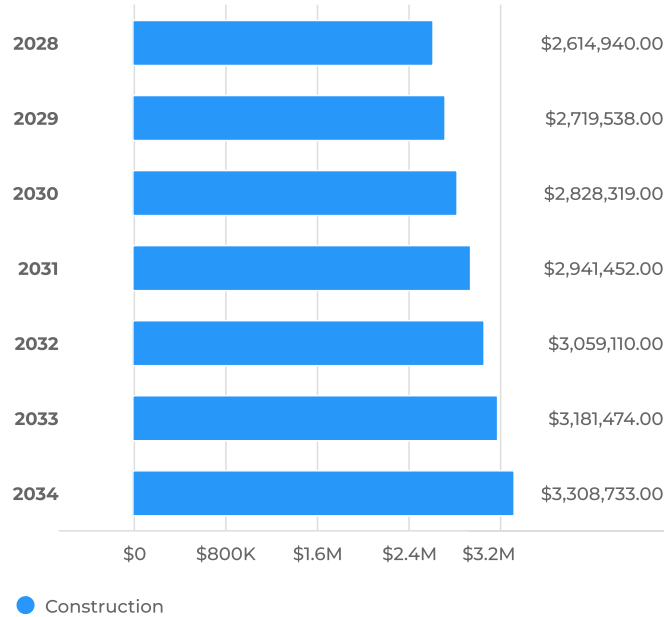
An estimated amount to plan for future years. Due to the uncertain nature of construction and material costs, this figure will be adjusted annually.

Capital Cost

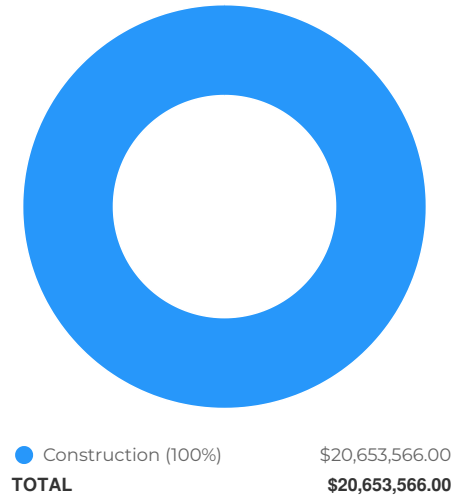
Total Budget (all years)
\$20.654M

Project Total
\$20.654M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

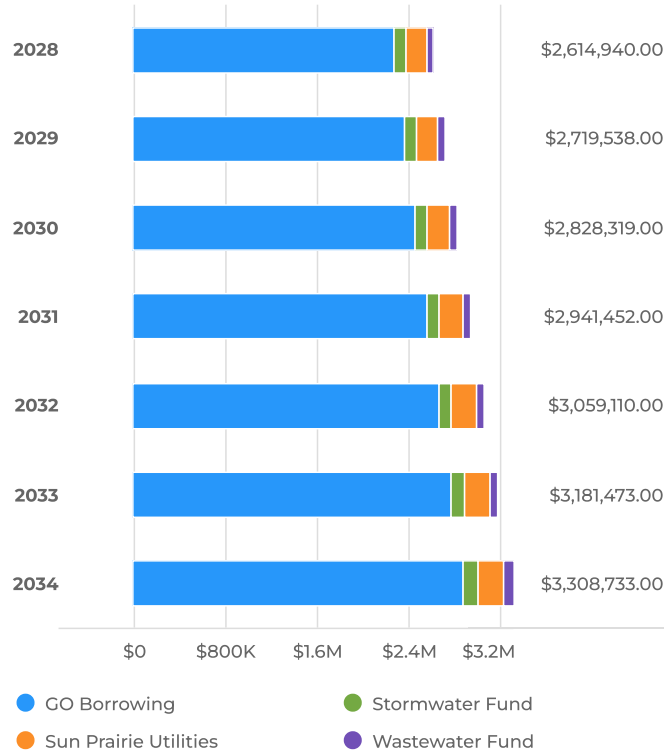
Capital Cost	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Construction	\$2,614,940	\$2,719,538	\$2,828,319	\$2,941,452	\$3,059,110	\$3,181,474	\$3,308,733	\$20,653,566
Total	\$2,614,940	\$2,719,538	\$2,828,319	\$2,941,452	\$3,059,110	\$3,181,474	\$3,308,733	\$20,653,566

Funding Sources

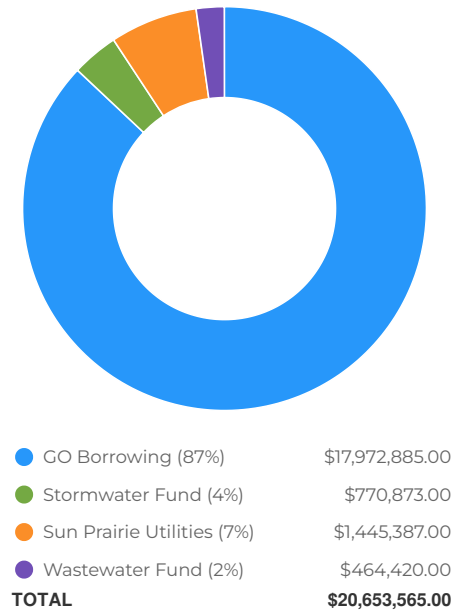
Total Budget (all years)
\$20.654M

Project Total
\$20.654M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
GO Borrowing	\$2,275,540	\$2,366,562	\$2,461,224	\$2,559,673	\$2,662,060	\$2,768,542	\$2,879,284	\$17,972,885
Stormwater Fund	\$97,600	\$101,504	\$105,564	\$109,787	\$114,178	\$118,745	\$123,495	\$770,873
Sun Prairie Utilities	\$183,000	\$190,320	\$197,933	\$205,850	\$214,084	\$222,647	\$231,553	\$1,445,387
Wastewater Fund	\$58,800	\$61,152	\$63,598	\$66,142	\$68,788	\$71,539	\$74,401	\$464,420
Total	\$2,614,940	\$2,719,538	\$2,828,319	\$2,941,452	\$3,059,110	\$3,181,473	\$3,308,733	\$20,653,565



SUN PRAIRIE

WESTSIDE TRAFFIC IMPACT FEE PROJECTS



**2025-2034
CAPITAL IMPROVEMENT PLAN
WESTSIDE TRAFFIC IMPROVEMENT PLAN**

		Total Project Costs	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Westside Traffic Improvement Plan												
256047	Grand-Hoepker Intersection Expansion	1,542,000	-	66,618	850,564	-	-	-	-	-	-	-
256048	Hoepker-Rattman Traffic Signals	350,000	-	173,926	-	-	-	-	-	-	-	-
266014	Rattman Road Reconstruction	2,500,000	-	48,640	600,000	-	-	-	-	-	-	-
266021	O'Keeffe-Leopold Traffic Signals	395,000	-	254,655	-	-	-	-	-	-	-	-
276031	Rattman-Main Traffic Signals	355,000	-	-	162,480	-	-	-	-	-	-	-
Westside Traffic Improvement Plan Total			-	543,839	1,613,044	-	-	-	-	-	-	-
Beginning Balance			2,628,024	2,928,024	2,684,185	1,321,141	1,571,141	1,821,141	2,071,141	2,321,141	2,321,141	2,571,141
Annual Revenue			300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures			-	543,839	1,613,044	-	-	-	-	-	-	-
Projected Balance			<u>2,928,024</u>	<u>2,684,185</u>	<u>1,321,141</u>	<u>1,571,141</u>	<u>1,821,141</u>	<u>2,071,141</u>	<u>2,321,141</u>	<u>2,571,141</u>	<u>2,571,141</u>	<u>2,821,141</u>

Grand-Hoepker Intersection Expansion

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	256047

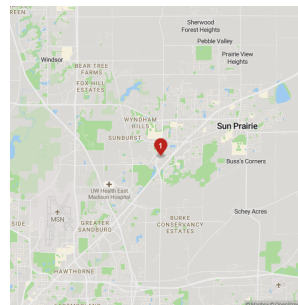
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Other/Unassigned
Useful Life	45 years
Project Priority	3 - Average

Location



Justification

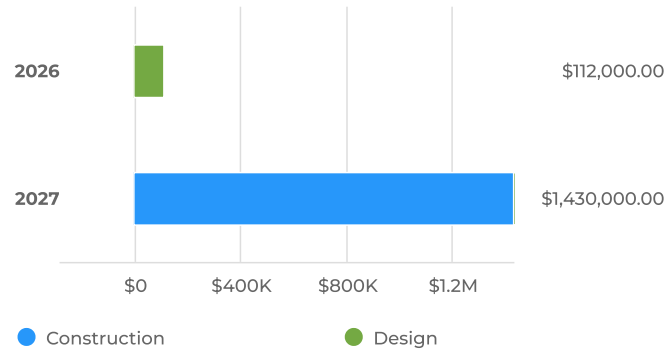
As additional development, particularly commercial retail development, continues on the city's westside, the need for additional capacity at this intersection will increase. When the intersection was initially constructed, it was designed to accommodate anticipated traffic over the short run. Right of 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 2026. 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.

Capital Cost

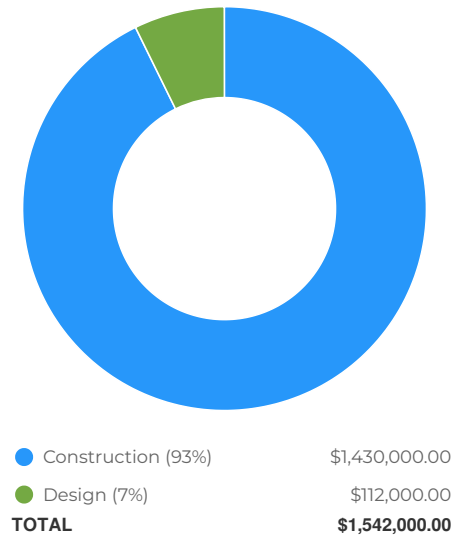
Total Budget (all years)
\$1.542M

Project Total
\$1.542M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Construction		\$1,430,000	\$1,430,000
Design	\$112,000		\$112,000
Total	\$112,000	\$1,430,000	\$1,542,000

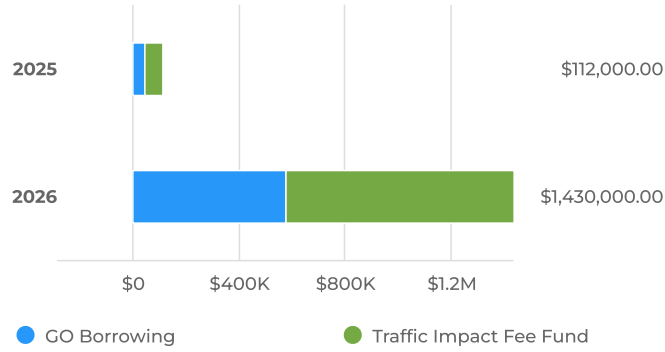
Funding Sources

FY2025 Budget
\$112,000

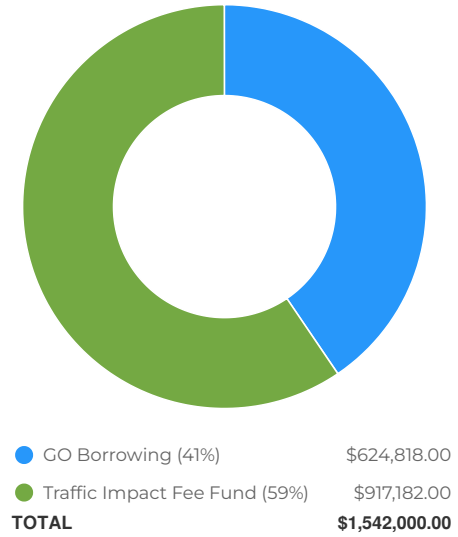
Total Budget (all years)
\$1.542M

Project Total
\$1.542M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
GO Borrowing	\$45,382	\$579,436	\$624,818
Traffic Impact Fee Fund	\$66,618	\$850,564	\$917,182
Total	\$112,000	\$1,430,000	\$1,542,000

Hoepker-Rattman Traffic Signals

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	256048

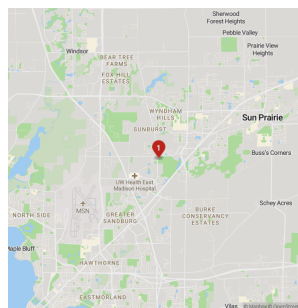
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Other/Unassigned
Useful Life	20 years
Project Priority	4 - High

Location



Justification

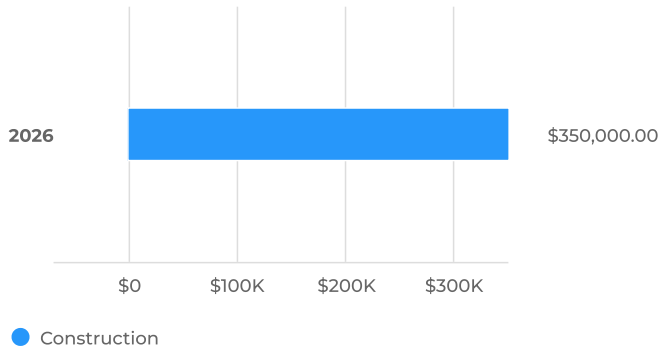
This is an impact fee project that the City is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. This intersection was rebuilt in recent years as a joint project with the City of Madison, and was designed to accommodate signalization when 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. This falls under the Complete Transportation Network focus area of the Three Year Work Plan.

Capital Cost

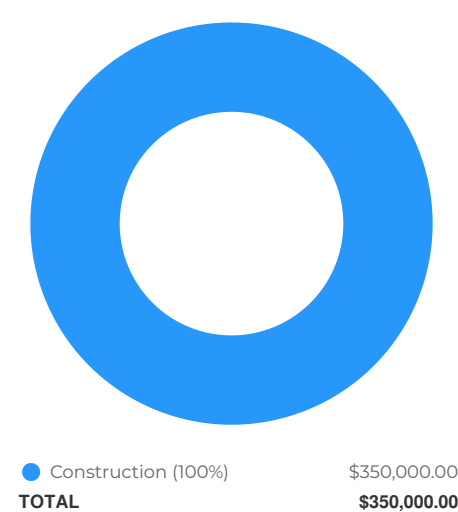
Total Budget (all years)
\$350K

Project Total
\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



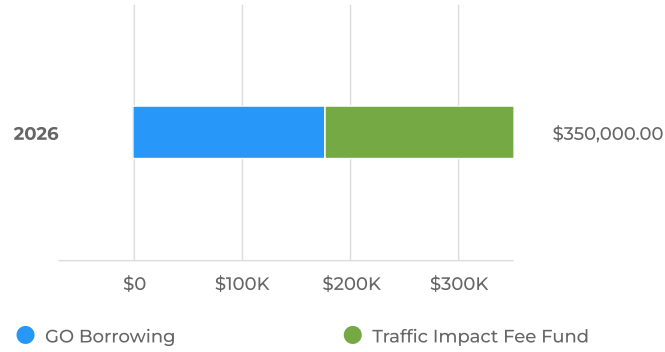
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Sources

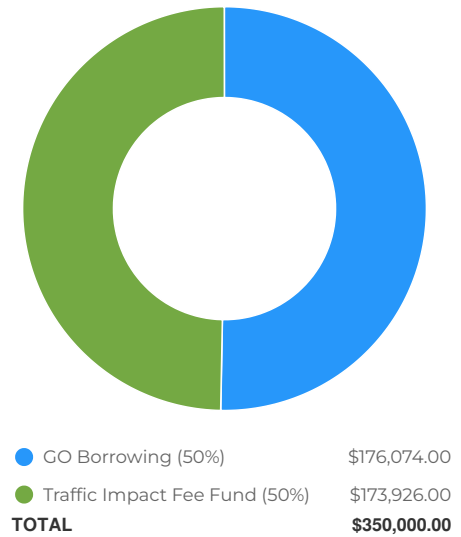
Total Budget (all years)
\$350K

Project Total
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$176,074	\$176,074
Traffic Impact Fee Fund	\$173,926	\$173,926
Total	\$350,000	\$350,000

Rattman Road Reconstruction

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266014

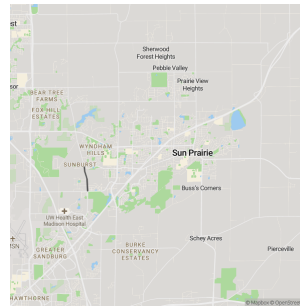
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Other/Unassigned
Useful Life	25 years
Project Priority	3 - Average

Location



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. This project falls under the Complete Transportation Network focus area of the Three Year Work Plan.

Other Funding Source

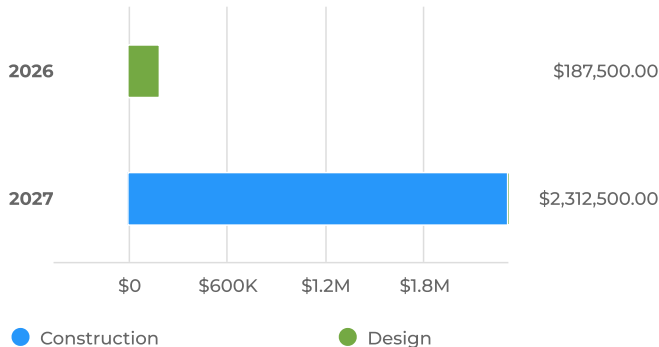
Stormwater GO Borrowing

Capital Cost

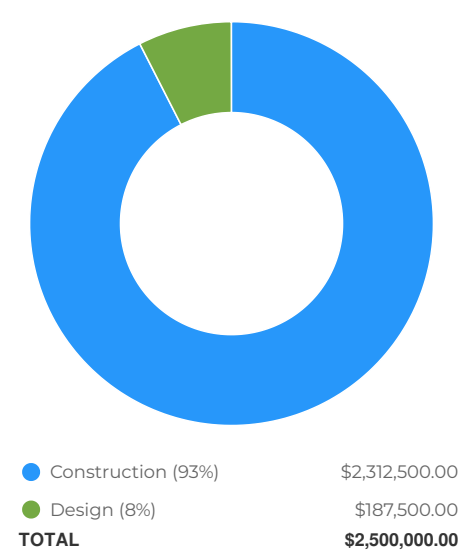
Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



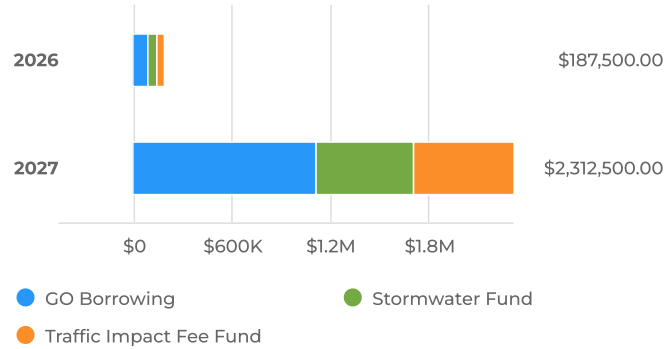
Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Construction		\$2,312,500	\$2,312,500
Design	\$187,500		\$187,500
Total	\$187,500	\$2,312,500	\$2,500,000

Funding Sources

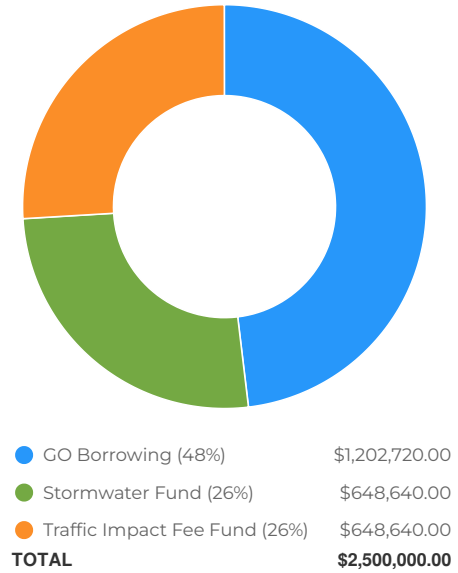
Total Budget (all years)
\$2.5M

Project Total
\$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	Total
GO Borrowing	\$90,220	\$1,112,500	\$1,202,720
Stormwater Fund	\$48,640	\$600,000	\$648,640
Traffic Impact Fee Fund	\$48,640	\$600,000	\$648,640
Total	\$187,500	\$2,312,500	\$2,500,000

O'Keeffe-Leopold Traffic Signals

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	266021

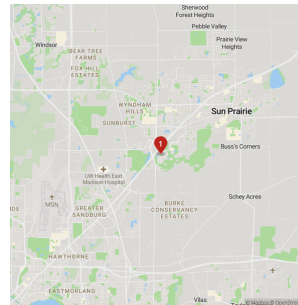
Description

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

Details

Initiative Type	Complete Transportation Network
Improvement Type	Other/Unassigned
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

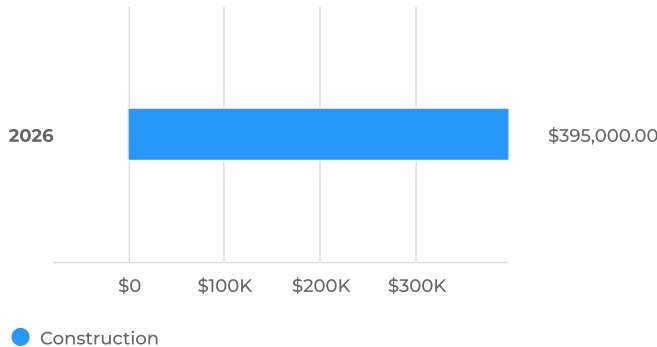
This is an impact fee project that the city has been collecting fees to complete. The signals should be installed within a reasonable timeframe under the impact fee program. O'Keeffe is an arterial street that is expected to experience increased traffic as additional development occurs in the area. Leopold 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.

Capital Cost

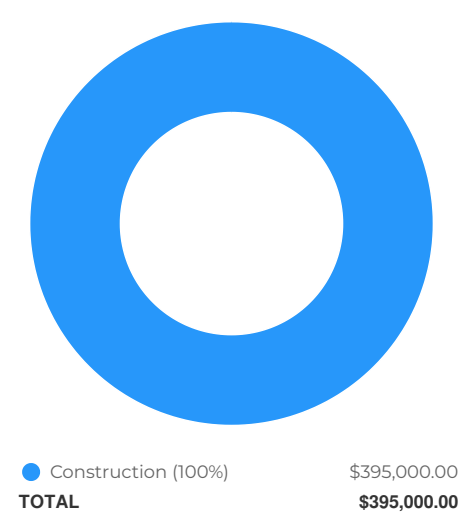
Total Budget (all years)
\$395K

Project Total
\$395K

Capital Cost by Year



Capital Cost for Budgeted Years



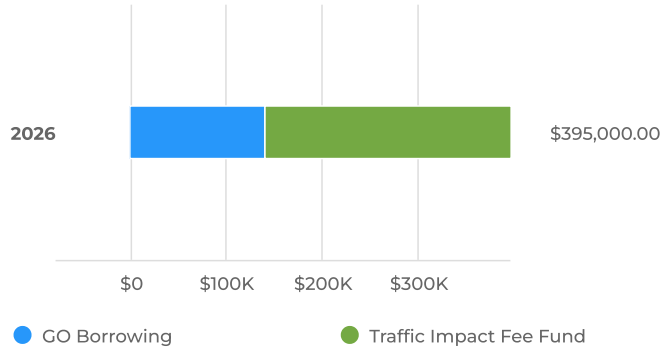
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$395,000	\$395,000
Total	\$395,000	\$395,000

Funding Sources

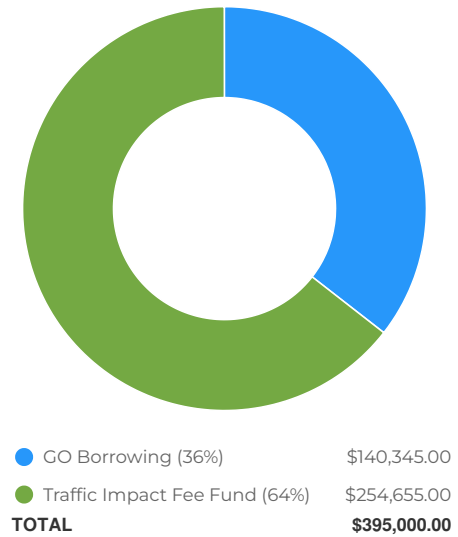
Total Budget (all years)
\$395K

Project Total
\$395K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$140,345	\$140,345
Traffic Impact Fee Fund	\$254,655	\$254,655
Total	\$395,000	\$395,000

Rattman-Main Traffic Signals

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	276031

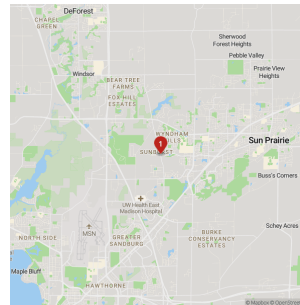
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Other/Unassigned
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

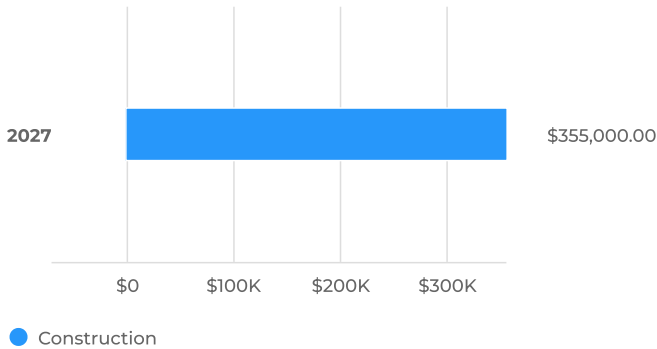
This is an impact fee project that the city is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. It is anticipated that signals may be warranted here by 2027, and installation may correspond with the reconstruction of Rattman Road (also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

Capital Cost

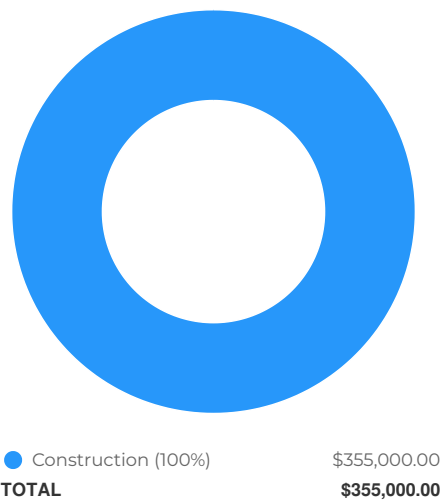
Total Budget (all years)
\$355K

Project Total
\$355K

Capital Cost by Year



Capital Cost for Budgeted Years



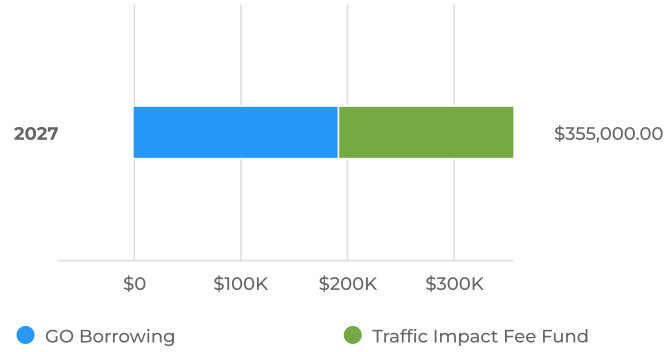
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$355,000	\$355,000
Total	\$355,000	\$355,000

Funding Sources

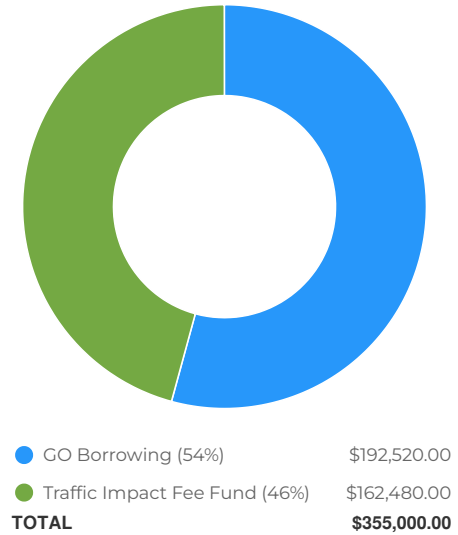
Total Budget (all years)
\$355K

Project Total
\$355K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
GO Borrowing	\$192,520	\$192,520
Traffic Impact Fee Fund	\$162,480	\$162,480
Total	\$355,000	\$355,000



SUN PRAIRIE

TRAFFIC SIGNALS PROJECTS

	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Traffic Signals										
236056 O'Keeffe Ave. - McCoy Rd Intersection Improvements	647,764	-	-	-	-	-	-	-	-	-
Traffic Signals Total	647,764	-	-	-	-	-	-	-	-	-

O'Keeffe Ave/McCoy Road Intersection Improvements (HSIP Grant)

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	236056

Description

This City was awarded a Highway Safety Improvement Program (HSIP) grant for improvements at the O'Keeffe Avenue and McCoy Road intersection, which requires a 10% local match.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Traffic Signal
Useful Life	25 years
Project Priority	5 - Mandatory

Justification

This project helps meet the match requirements of this grant as well as helps meet the Complete Transportation Network strategic priority by making safety improvements to an important intersection in the community.

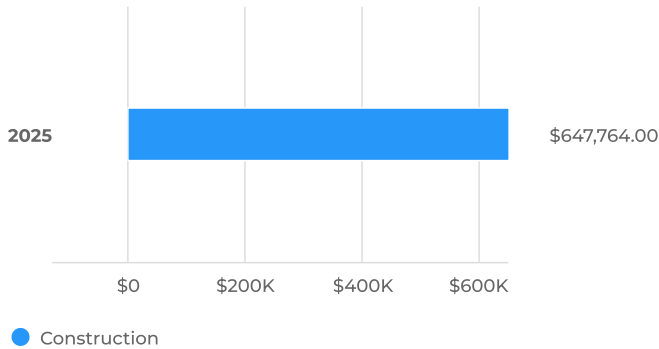
Other Funding Source

Grant Funding

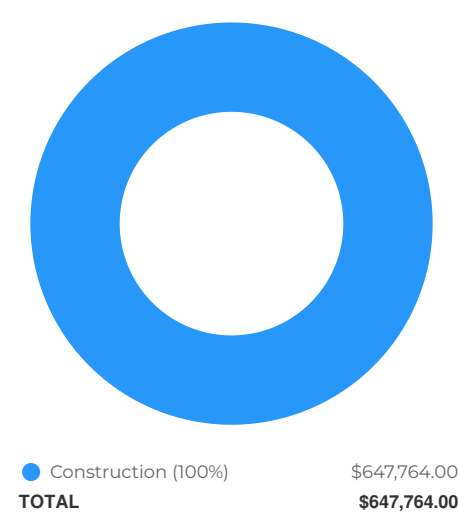
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$647,764	\$647.764K	\$647.764K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$647,764	\$647,764
Total	\$647,764	\$647,764

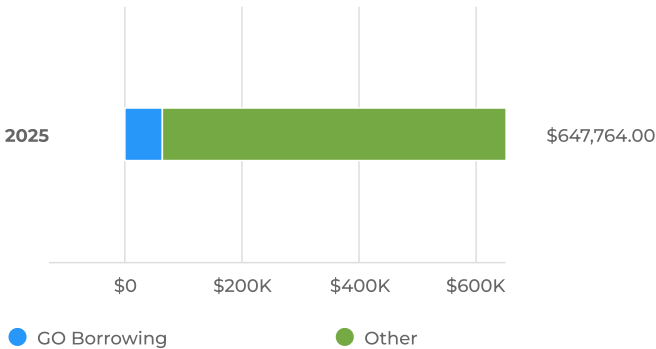
Funding Sources

FY2025 Budget
\$647,764

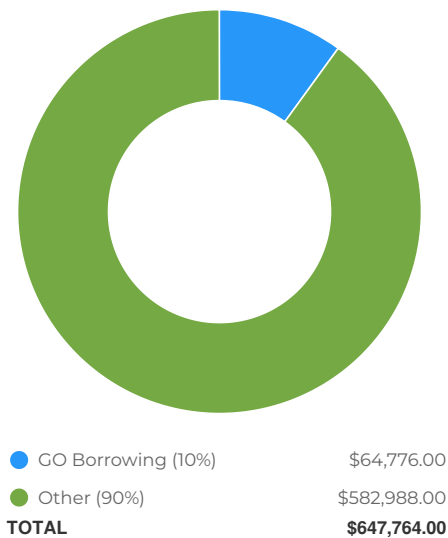
Total Budget (all years)
\$647.764K

Project Total
\$647.764K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$64,776	\$64,776
Other	\$582,988	\$582,988
Total	\$647,764	\$647,764



SUN PRAIRIE

MULTIMODAL PROJECTS

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Multimodal											
000004	Pedestrian Safety Improvements	100,000	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	100,000	100,000	100,000	100,000	100,000
266016	Sun Prairie Loop Bike Wayfinding	-	189,932	-	-	-	-	-	-	-	-
276030	Patrick Marsh Trail	-	-	76,000	430,000	-	-	-	-	-	-
286018	Stone Quarry Road Trail	-	-	-	65,000	365,000	-	-	-	-	-
296030	CTH C Multi-Use Path Gap	-	-	-	-	148,000	120,000	-	-	-	-
Multimodal Total		200,000	389,932	176,000	495,000	513,000	320,000	200,000	200,000	200,000	200,000

Pedestrian Safety Improvements

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	000004

Description

Pedestrian Safety projects would include but not limited to: traffic calming measures, speed humps, speed tables, RRFB's, 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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	25 years
Project Priority	4 - High

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.

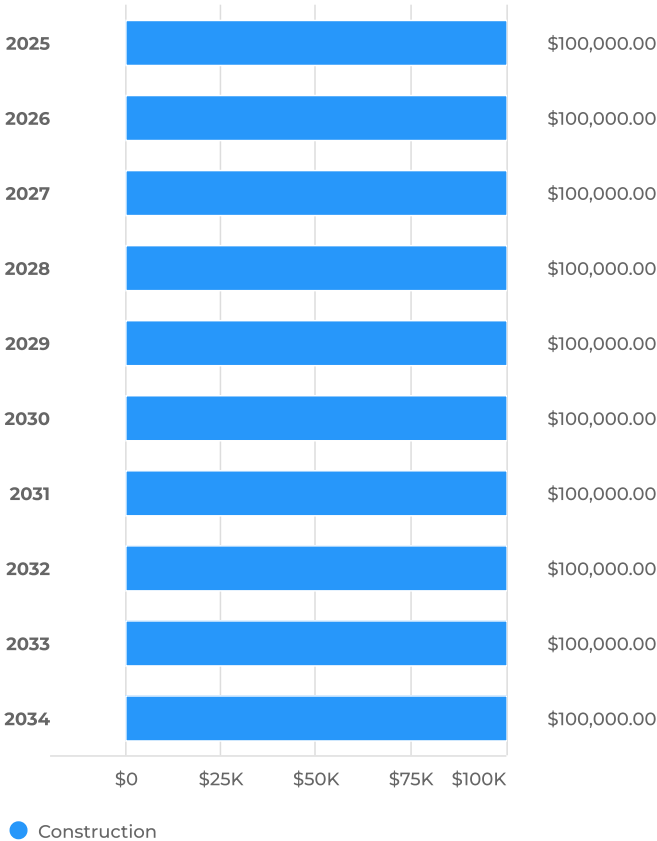
Capital Cost

FY2025 Budget
\$100,000

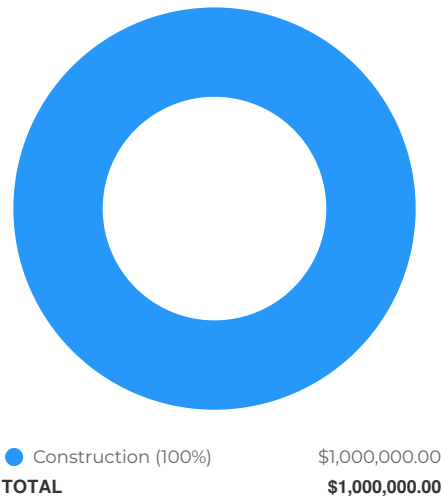
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown									
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

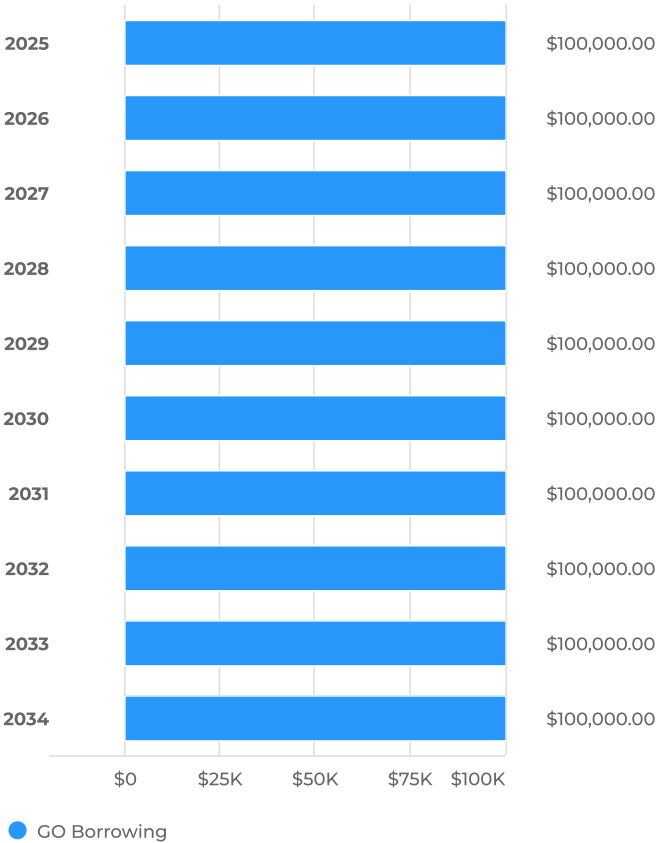
Funding Sources

FY2025 Budget
\$100,000

Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown									
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
GO Borrowing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Annual Multimodal Maintenance/Improvements

Overview

Request Owner	Tom Veith, Engineering Director
Department	Engineering
Type	Capital Improvement
Project Number	000006

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	25 years
Project Priority	3 - Average

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.

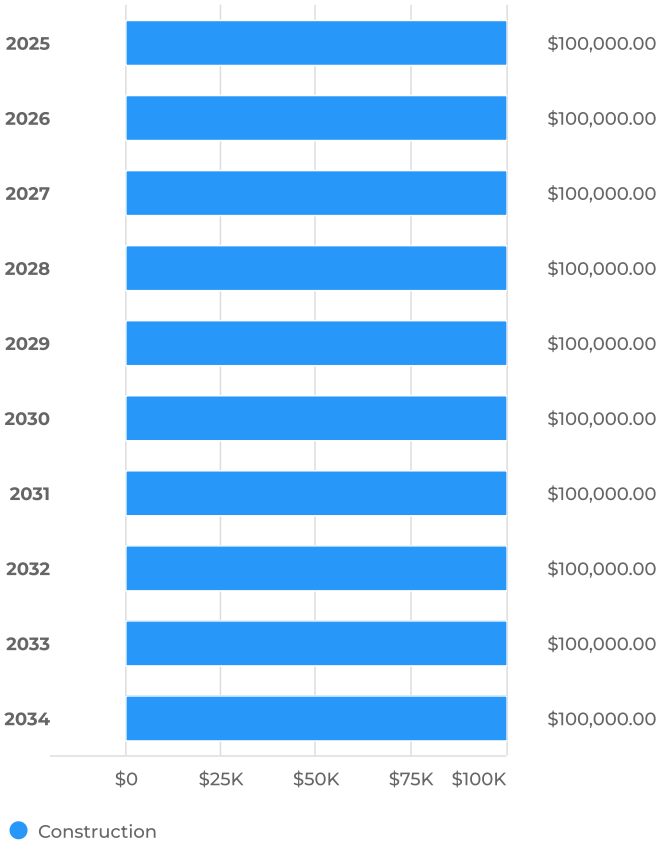
Capital Cost

FY2025 Budget
\$100,000

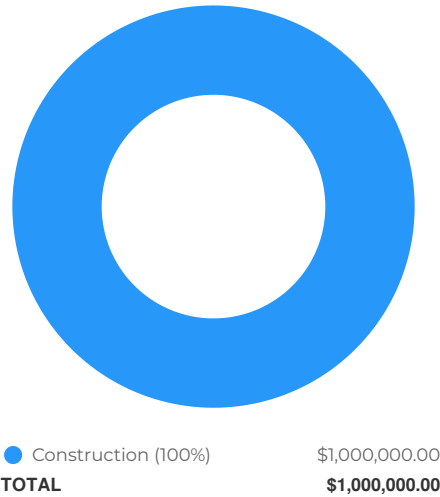
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown									
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Construction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

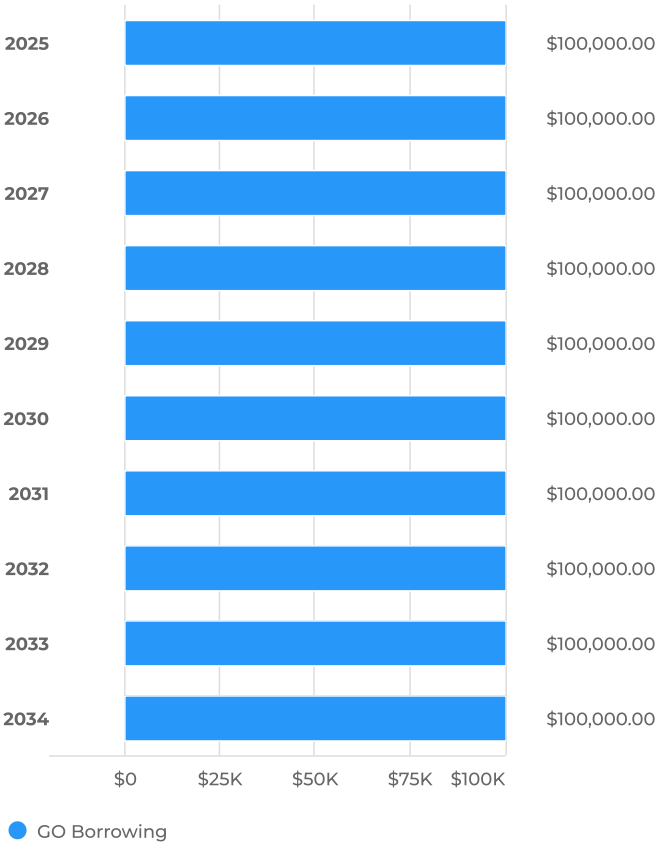
Funding Sources

FY2025 Budget
\$100,000

Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown									
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
GO Borrowing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Sun Prairie Loop Bike Wayfinding

Overview

Request Owner	Alexander Brown, Transportation Coordinator
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2026
Department	Transportation
Type	Capital Improvement
Project Number	266016

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.

Images



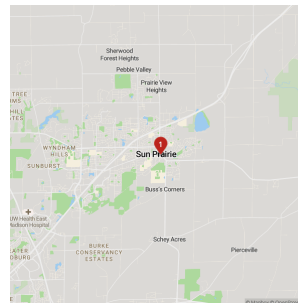
Sun Prairie Loop as illustrated in the Active Transportation Plan

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	30 years
Project Priority	3 - Average

Location

Address: 300 East Main Street



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 City was awarded a TAP grant from the Wisconsin Department of Transportation for this project.

Other Funding Source

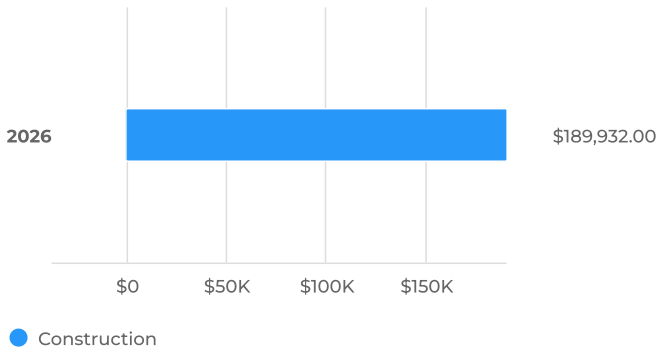
\$146,089 is being provided through an approved Infrastructure Transportation Alternatives Program (TAP) grant by the Wisconsin Department of Transportation.

Capital Cost

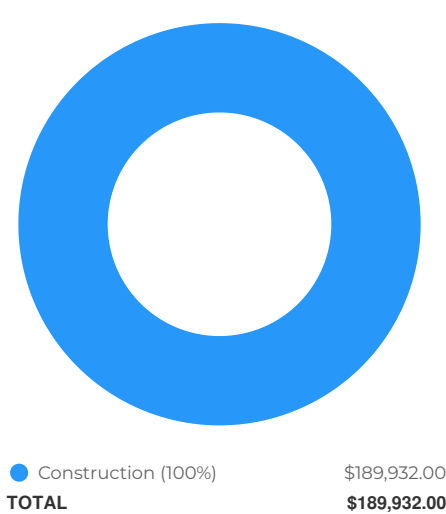
Total Budget (all years)
\$189.932K

Project Total
\$189.932K

Capital Cost by Year



Capital Cost for Budgeted Years



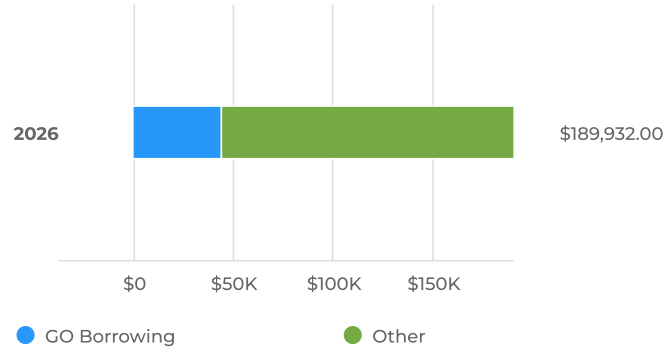
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$189,932	\$189,932
Total	\$189,932	\$189,932

Funding Sources

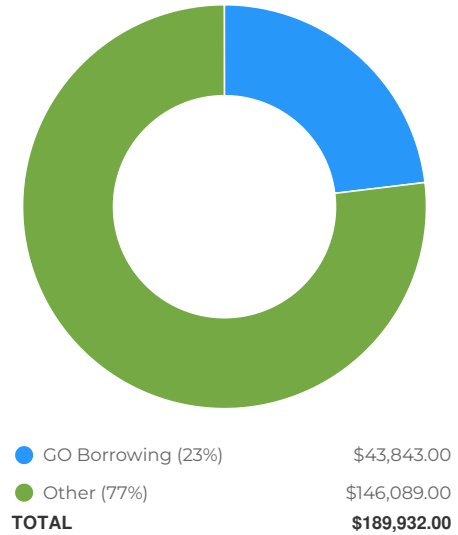
Total Budget (all years)
\$189.932K

Project Total
\$189.932K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
GO Borrowing	\$43,843	\$43,843
Other	\$146,089	\$146,089
Total	\$189,932	\$189,932

Patrick Marsh Trail

Overview

Request Owner	Alexander Brown, Transportation Coordinator
Department	Transportation
Type	Capital Improvement
Project Number	276030

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	25 years
Project Priority	3 - Average

Justification

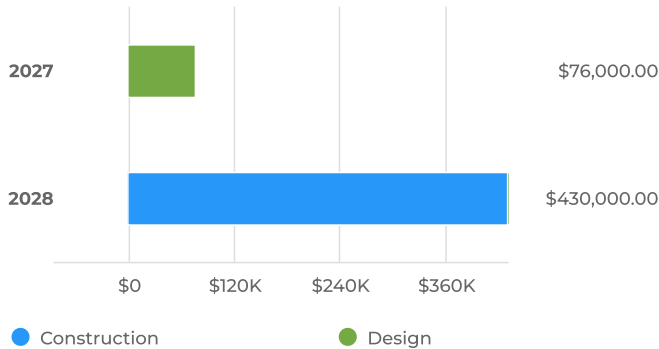
This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming via the public involvement process for the Comprehensive Plan. 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.

Capital Cost

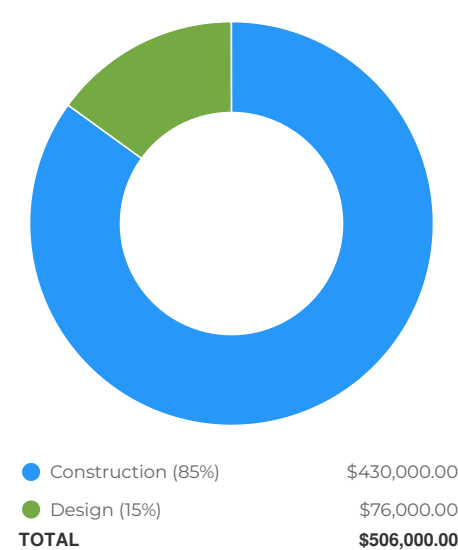
Total Budget (all years)
\$506K

Project Total
\$506K

Capital Cost by Year



Capital Cost for Budgeted Years



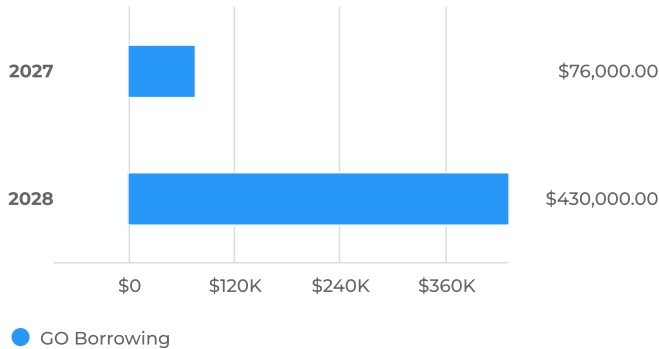
Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Construction		\$430,000	\$430,000
Design	\$76,000		\$76,000
Total	\$76,000	\$430,000	\$506,000

Funding Sources

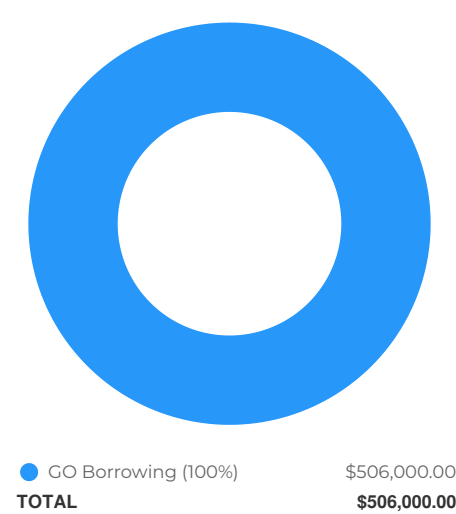
Total Budget (all years)
\$506K

Project Total
\$506K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
GO Borrowing	\$76,000	\$430,000	\$506,000
Total	\$76,000	\$430,000	\$506,000

Stone Quarry Road Trail

Overview

Request Owner	Alexander Brown, Transportation Coordinator
Department	Transportation
Type	Capital Improvement
Project Number	286018

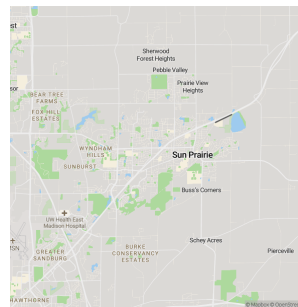
Description

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.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	25 years
Project Priority	3 - Average

Location



Justification

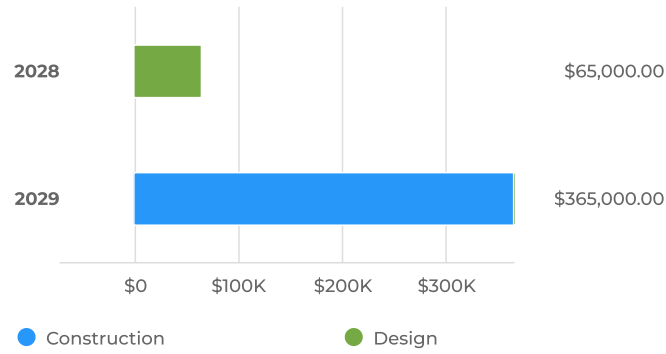
This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming through the public involvement process for the Comprehensive 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.

Capital Cost

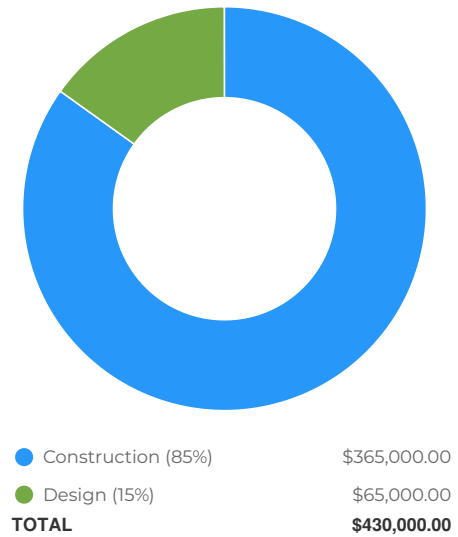
Total Budget (all years)
\$430K

Project Total
\$430K

Capital Cost by Year



Capital Cost for Budgeted Years



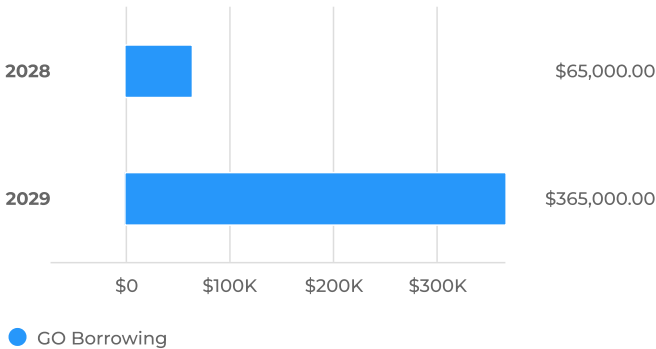
Capital Cost Breakdown			
Capital Cost	FY2028	FY2029	Total
Construction		\$365,000	\$365,000
Design	\$65,000		\$65,000
Total	\$65,000	\$365,000	\$430,000

Funding Sources

Total Budget (all years)
\$430K

Project Total
\$430K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2028	FY2029	Total
GO Borrowing	\$65,000	\$365,000	\$430,000
Total	\$65,000	\$365,000	\$430,000

CTH C Multi-Use Path Gap

Overview

Request Owner	Alexander Brown, Transportation Coordinator
Department	Transportation
Type	Capital Improvement
Project Number	296030

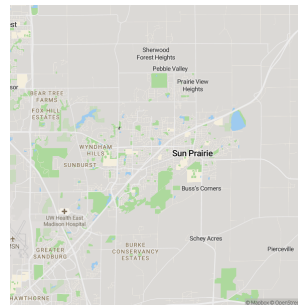
Description

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 \$268,000 to \$155,000.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	25 years
Project Priority	3 - Average

Location



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.

Other Funding Source

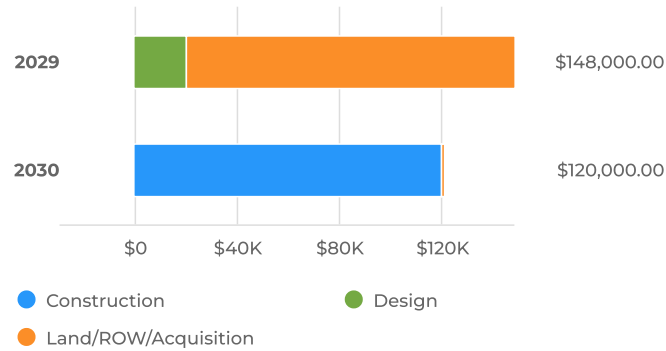
General Fund

Capital Cost

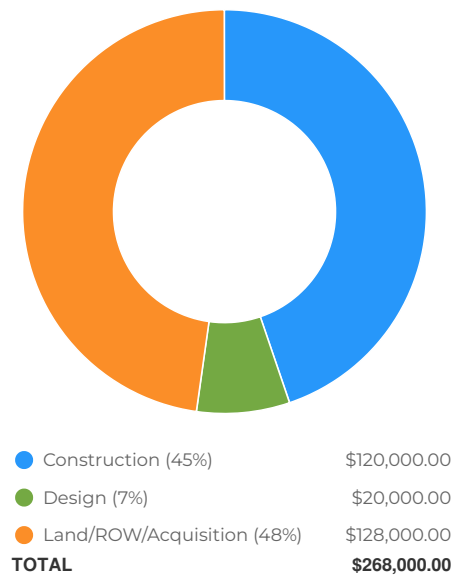
Total Budget (all years)
\$268K

Project Total
\$268K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

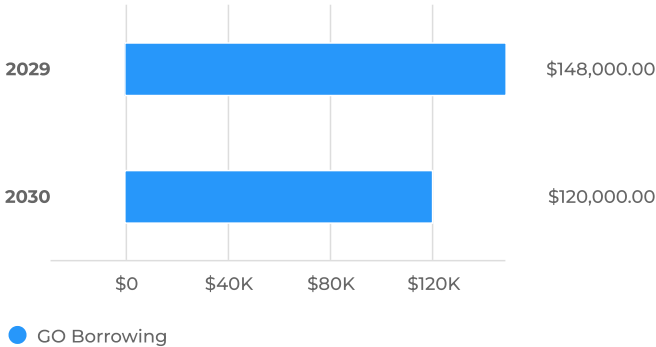
Capital Cost	FY2029	FY2030	Total
Construction		\$120,000	\$120,000
Design	\$20,000		\$20,000
Land/ROW/Acquisition	\$128,000		\$128,000
Total	\$148,000	\$120,000	\$268,000

Funding Sources

Total Budget (all years)
\$268K

Project Total
\$268K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
GO Borrowing	\$148,000	\$120,000	\$268,000
Total	\$148,000	\$120,000	\$268,000

Windsor Road North Side Path Ph 1

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

Description

This project involves the construction of a Shared-Use (10') path along Windsor Road's north side from Lois Drive to Davison Drive. Due to its crossing of the on- and off-ramps of I-151 and proximity to Highway 19, this project would require coordination with WisDOT. This link would provide a safe bike and ped corridor where none currently exist. This project would fulfill a key near-term infrastructure recommendation of Sun Prairie's recently adopted Active Transportation Plan. This project is a strong candidate for TAP funding with a 35% local match, which would reduce City costs from \$637,500 to \$223,125.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	15 years
Project Priority	3 - Average
Project Type	New Asset

Justification

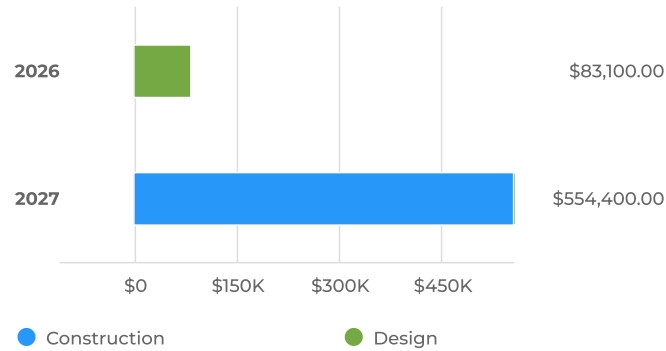
The City Council adopted the Active Transportation Plan in September 2023, which is the City's first comprehensive, detailed plan for bike and pedestrian transportation investments in the city in the future. The Plan was heavily informed through extensive public engagement, with a focus on promoting equitable investments. This improvement is derived from that process, and is listed as one of the City's top 20 stand-alone multimodal investments to make in the next 10-15 years.

Capital Cost

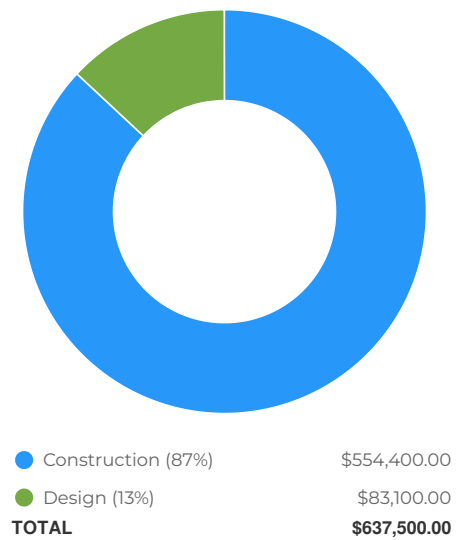
Total Budget (all years)
\$637.5K

Project Total
\$637.5K

Capital Cost by Year



Capital Cost for Budgeted Years



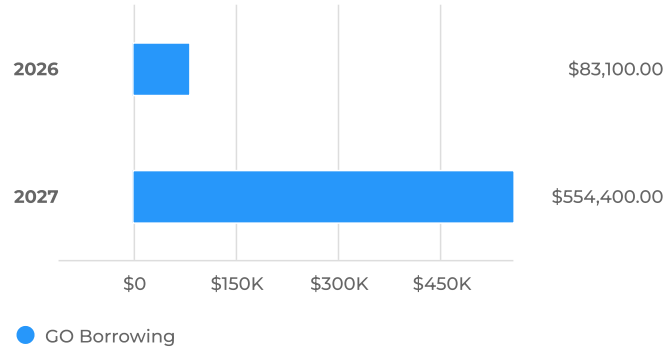
Capital Cost Breakdown			
Capital Cost	FY2026	FY2027	Total
Construction		\$554,400	\$554,400
Design	\$83,100		\$83,100
Total	\$83,100	\$554,400	\$637,500

Funding Sources

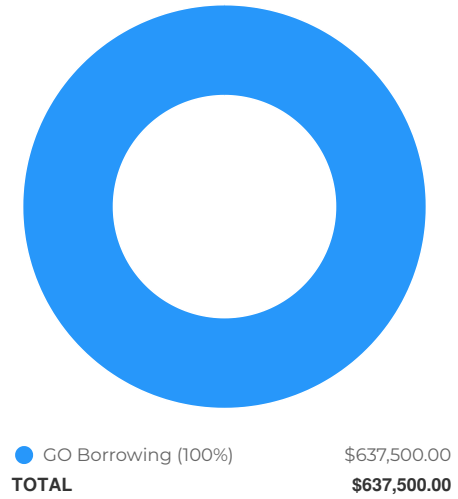
Total Budget (all years)
\$637.5K

Project Total
\$637.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2026	FY2027	Total
GO Borrowing	\$83,100	\$554,400	\$637,500
Total	\$83,100	\$554,400	\$637,500

Vandenburg Heights Path Connection

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Engineering
Type	Capital Improvement

Description

This project involves the construction of a Shared-Use (10') path, connecting Windso Road to the Vandenburg Heights neighborhood via Batts Pond, with a combination of shared-arrow markings and 5' concrete sidewalk where a path is unfeasible. Due to the wetland and elevation challenges of the site, cost estimates for this project are tentative until a specific design is developed. This link would provide a more direct route from the Vandenburg Heights neighborhood to a bus stop and improve bike and pedestrian access for the surrounding neighborhoods. This project would fulfill a key near-term infrastructure recommendation of Sun Prairie's recently adopted Active Transportation Plan. This project is a strong candidate for TAP funding with a 35% local match, which would reduce City costs from \$669,600 to \$234,360.

Details

Initiative Type	Complete Transportation Network
Improvement Type	Multimodal
Useful Life	15 years
Project Priority	3 - Average
Project Type	New Asset

Justification

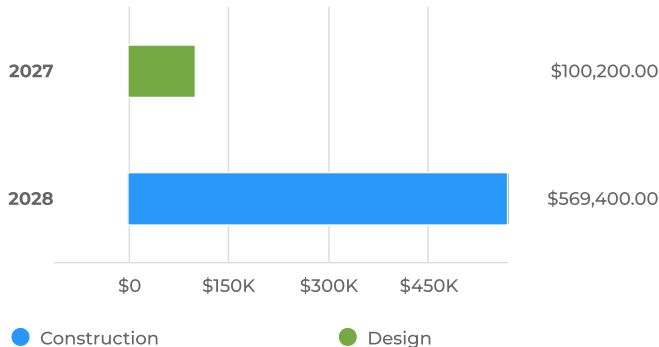
The City Council adopted the Active Transportation Plan in September 2023, which is the City's first comprehensive, detailed plan for bike and pedestrian transportation investments in the city in the future. The Plan was heavily informed through extensive public engagement, with a focus on promoting equitable investments. This improvement is derived from that process, and is listed as one of the City's top 20 stand-alone multimodal investments to make in the next 10-15 years.

Capital Cost

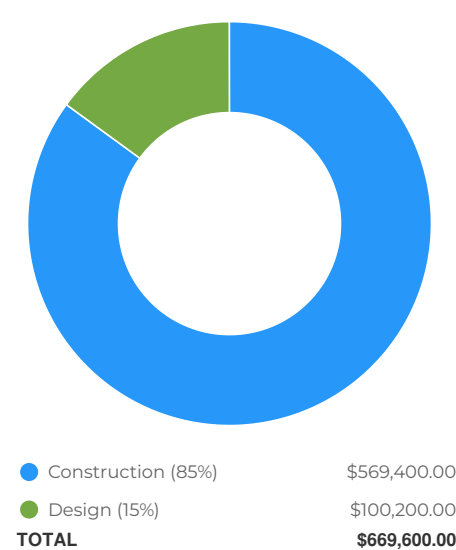
Total Budget (all years)
\$669.6K

Project Total
\$669.6K

Capital Cost by Year



Capital Cost for Budgeted Years



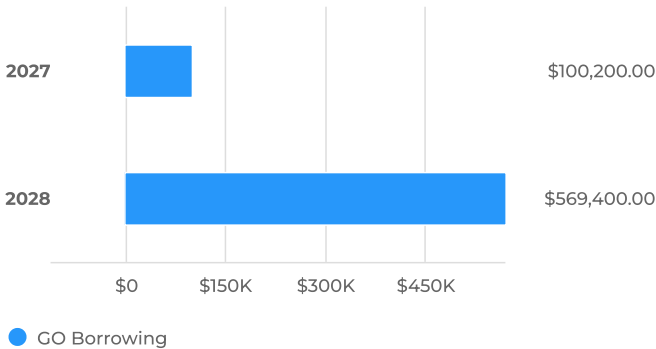
Capital Cost Breakdown			
Capital Cost	FY2027	FY2028	Total
Construction		\$569,400	\$569,400
Design	\$100,200		\$100,200
Total	\$100,200	\$569,400	\$669,600

Funding Sources

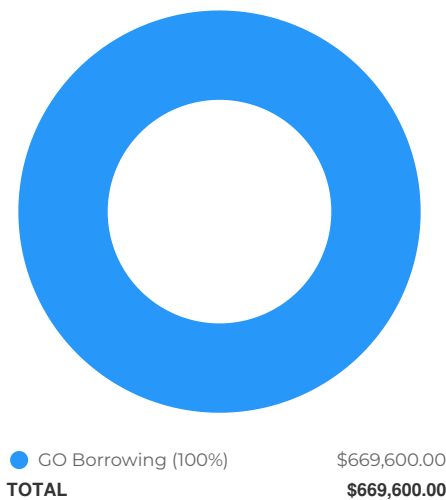
Total Budget (all years)
\$669.6K

Project Total
\$669.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2027	FY2028	Total
GO Borrowing	\$100,200	\$569,400	\$669,600
Total	\$100,200	\$569,400	\$669,600



SUN PRAIRIE

FLEET REPLACEMENT PROJECTS



**2025-2034
CAPITAL IMPROVEMENT PLAN
FLEET REPLACEMENT PLAN**

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Public Works												
257302	Public Works Pickup - Replace Vehicle 185	36,143	57,600	-	-	-	-	-	-	-	-	-
	Public Works Router Trailer - Replace 202	N/A	4,800	-	-	-	-	-	-	-	-	-
	Public Works Trailer - Replace 207	N/A	9,600	-	-	-	-	-	-	-	-	-
	Public Works Bobcat Toolcat - Replace 281	2,423	91,200	-	-	-	-	-	-	-	-	-
267301	Public Works Patrol Truck - Replace Vehicle 126	41,133	-	265,200	-	-	-	-	-	-	-	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	54,433	-	90,120	-	-	-	-	-	-	-	-
267304	Public Works Patrol Truck - Replace Vehicle 125	41,569	-	265,200	-	-	-	-	-	-	-	-
	Public Works Pace Enclosed Trailer - Replace 204	N/A	-	21,600	-	-	-	-	-	-	-	-
277301	Public Works Patrol Truck - Replace Vehicle 135	37,639	-	-	258,000	-	-	-	-	-	-	-
277302	Public Works Pickup - Replace Vehicle 187	48,200	-	-	64,800	-	-	-	-	-	-	-
277303	Public Works Dump Truck - Replace Vehicle 190	40,273	-	-	84,000	-	-	-	-	-	-	-
277307	Public Works Patrol Truck - Replace Vehicle 128	38,764	-	-	278,400	-	-	-	-	-	-	-
277308	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	70,885	-	-	312,000	-	-	-	-	-	-	-
	Public Works Morbark Chipper - Replace 282	788	-	-	78,000	-	-	-	-	-	-	-
287301	Public Works Compact End Loader		-	-	-	186,000	-	-	-	-	-	-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	69,987	-	-	-	327,600	-	-	-	-	-	-
287303	Public Works Dump Truck - Replace Vehicle 192	38,350	-	-	-	87,600	-	-	-	-	-	-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	48,588 & 26,490	-	-	-	136,800	-	-	-	-	-	-
288502	Streets & Stormwater End Loader		-	-	-	390,000	-	-	-	-	-	-
297302	Public Works Pickup - Replace Vehicle 195	34,709	-	-	-	-	70,800	-	-	-	-	-
297303	Public Works Dump Truck - Replace Vehicle 198	16,790	-	-	-	-	92,400	-	-	-	-	-
297304	Air Compressor - Replace Vehicle 278	1,001	-	-	-	-	31,200	-	-	-	-	-
297305	Public Works End Loader - Replace Vehicle 197	1,353	-	-	-	-	216,968	-	-	-	-	-
297306	Public Works Car - Replace Vehicle 327	10,834	-	-	-	-	56,400	-	-	-	-	-
297307	Public Works Endloader - Replace Vehicle 151	1,829	-	-	-	-	452,400	-	-	-	-	-
	Public Works Morbark Chipper - Replace 283	303	-	-	-	-	80,400	-	-	-	-	-
	Public Works Electric Vehicle - Replace 284	10,834	-	-	-	-	56,400	-	-	-	-	-
	Public Works Graco MMA Line Lazer - Replace 285	109	-	-	-	-	48,000	-	-	-	-	-
	Public Works Crafco 30 Pavement Router	78	-	-	-	-	43,200	-	-	-	-	-
	Public Works Air Compressor - Replace 278	1,001	-	-	-	-	31,200	-	-	-	-	-
307302	Public Works Patrol Truck - Replace Vehicle 130	26,138	-	-	-	-	-	321,600	-	-	-	-
	Public Works WAP Message Board - Replace 284	N/A	-	-	-	-	-	29,515	-	-	-	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	14,890	-	-	-	-	-	-	92,400	-	-	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	28,125	-	-	-	-	-	-	212,400	-	-	-
317303	Public Works Patrol Truck - Replace Vehicle 132	20,406	-	-	-	-	-	-	337,200	-	-	-
317304	Public Works Tandem Axle Partol Truck - Replace vehicle 131	41,645	-	-	-	-	-	-	379,200	-	-	-
	Public Works Durapatcher Spray Patcher - Replace 288	N/A	-	-	-	-	-	-	-	154,000	-	-
	Public Works Endloader - Replace Vehicle 152	696	-	-	-	-	-	-	-	-	549,600	-
	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 134	8,822	-	-	-	-	-	-	-	-	-	240,000
	Public Works Pick up - Replace Vehicle 200	70	-	-	-	-	-	-	-	-	-	95,000
	Public Works Crack Filler - Replace Vehicle 141	12	-	-	-	-	-	-	-	-	-	95,111
Vehicles - Public Works Total			163,200	642,120	1,075,200	1,128,000	1,179,368	351,115	1,021,200	154,000	549,600	430,111



**2025-2034
CAPITAL IMPROVEMENT PLAN
FLEET REPLACEMENT PLAN**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Engineering											
257106	Engineering Pickup - Replace vehicle 407	28,172	46,800	-	-	-	-	-	-	-	-
267105	Engineering Pickup - Replace vehicle 408	24,064	-	48,000	-	-	-	-	-	-	-
	Engineering Pickup - Replace vehicle 406	20,445	-	-	-	-	-	-	-	-	78,100
Vehicles - Engineering Total		46,800	48,000	-	-	-	-	-	-	-	78,100

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Building Maintenance											
277206	Building Maintenance Pickup - Replace Vehicle 322	14,516	-	-	50,400	-	-	-	-	-	-
287202	Building Maintenance Car - Replace Vehicle 324	9,225	-	-	42,000	-	-	-	-	-	-
	Building Maintenance Dodge Caravan - Replace Vehicle 332	121,650	-	-	55,000	-	-	-	-	-	-
327202	Building Maintenance Transit EV Van - Replace Vehicle 330	80	-	-	-	-	-	-	90,000	-	-
Vehicles - Building Maintenance Total		-	-	50,400	97,000	-	-	-	90,000	-	-

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Parks											
257404	Parks Dump Truck - Replace Vehicle 593	49,869	75,600	-	-	-	-	-	-	-	-
	Parks John Deere WAM Mower - Replace 595	1,718	87,480	-	-	-	-	-	-	-	-
	Parks John Deere WAM Mower - Replace 597	1,540	87,480	-	-	-	-	-	-	-	-
	Parks Smithco Diamond Groomer - Replace 594	220	-	31,200	-	-	-	-	-	-	-
	Parks John Deere WAM Mower - Replace 598	1,313	-	91,800	-	-	-	-	-	-	-
	Parks Mower - Replace 500	1,230	-	-	96,281	-	-	-	-	-	-
	Parks Bobcat Stump Grinder SGX60 - Replace 501	N/A	-	-	14,076	-	-	-	-	-	-
	Parks Mini 4000 Message Board	N/A	-	-	31,200	-	-	-	-	-	-
287406	Parks Pickup - Replace Vehicle 596	30,000	-	-	44,400	-	-	-	-	-	-
	Parks John Deere WAM Mower - Replace 502	15	-	-	-	104,400	-	-	-	-	-
	Parks Bobcat Toolcat - Replace 507	2,253	-	-	-	-	91,200	-	-	-	-
	Parks Bobcat Toolcat - Replace 508	92	-	-	-	-	-	104,005	-	-	-
	Parks John Deere zero turn mower - Replace 504	21	-	-	-	-	-	-	-	23,596	-
	Parks Chevy Silverado - Replace 506	2,461	-	-	-	-	-	-	-	72,684	-
	Parks Ford Pick up - Replace 509	98	-	-	-	-	-	-	-	-	95,000
	Parks Polaris UTV - Replace 503	344	-	-	-	-	-	-	-	-	64,800
Vehicles - Parks Total		250,560	123,000	141,557	44,400	104,400	91,200	104,005	-	96,280	159,800

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - EMS											
287603	EMS Response SUV - Replace Vehicle 882	23,307	-	-	78,000	-	-	-	-	-	-
297601	EMS Response SUV - Replace Vehicle 884	21,261	-	-	-	81,900	-	-	-	-	-
	EMS Ambulance - Replace Vehicle 883	300	-	-	-	-	-	-	472,589	-	-
	EMS Ambulance - Replace Vehicle 885	91,005	-	-	521,028	-	-	-	-	-	-
	EMS Ambulance - Replace Vehicle 886 - Marshall	104,176	-	388,800	-	-	-	-	-	-	-
	Strylker Power Load System	N/A	-	26,160	-	-	-	-	-	-	-
Vehicles - EMS Total		-	414,960	-	599,028	81,900	-	-	472,589	-	-

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Fire Department											
267601	Fire Department SUV - Replace Vehicle C-4	69,228	-	74,400	-	-	-	-	-	-	-
277601	Fire Department SUV - Replace Vehicle C-2	82,495	-	-	96,000	-	-	-	-	-	-
287601	Fire Department Engine - Replace Vehicle E-3	12,961	-	-	960,000	-	-	-	-	-	-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	36,191	-	-	72,000	-	-	-	-	-	-
307601	Fire Department SUV - Replace Vehicle C-1	53,329	-	-	-	-	78,000	-	-	-	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	3,215	-	-	-	-	-	-	1,554,000	1,554,000	-
	Fire Department Chevy Rapid Attack - Replace S-1	3,378	-	-	-	-	-	-	-	-	997,885
	Fire Department Polaris UTV - Replace UTV-1	89	-	-	-	-	-	-	-	-	64,800
Vehicles - Fire Department Total		-	74,400	96,000	1,032,000	-	78,000	-	1,554,000	1,554,000	1,062,685

	Miles/Hours	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Vehicles - Police Department											
SUV Squad Car - Replace Vehicle 1	53,405	78,000	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 8	67,405	83,400	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 10	44,788	83,400	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 11	41,169	83,400	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 12	50,808	83,400	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 14	32,288	83,400	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 18	25,453	94,800	-	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 9	16,023	-	98,400	-	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 16	-	-	-	97,200	-	-	-	-	-	-	-
SUV Squad Car - Replace Vehicle 20	-	-	-	97,200	-	-	-	-	-	-	-
297501 Police Chief's Car - Replace Vehicle 30	21,328	-	-	-	-	86,400	-	-	-	-	-
307501 Assistant Police Chief's Car - Replace Vehicle 32	5,463	-	-	-	-	-	88,000	-	-	-	-
317501 Police Department SUV - Replace Vehicle 41	4,502	-	-	-	-	-	-	78,000	-	-	-
317502 Police Department SUV - Replace Vehicle 42	1,756	-	-	-	-	-	-	78,000	-	-	-
Chevy Tahoe - Replace Vehicle 33	4,554	-	-	-	-	-	-	-	-	88,000	-
Vehicles - Police Department Total		589,800	98,400	194,400	-	86,400	88,000	156,000	-	88,000	-

	Miles/Hours	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Vehicles - Building Inspection											
287201 Building Inspection SUV - Replace Vehicle 323	21,756	-	-	-	48,000	-	-	-	-	-	-
297201 Building Inspection SUV - Replace Vehicle 328	26,131	-	-	-	-	49,200	-	-	-	-	-
297202 Building Inspection Pickup - Replace Vehicle 326	5,501	-	-	-	-	48,000	-	-	-	-	-
327201 Building Inspection Ford Escape - Replace Vehicle 329	5,004	-	-	-	-	-	-	-	56,400	-	-
Building Inspection Kia Hybrid Sedan - Replace Vehicle 331	2,050	-	-	-	-	-	-	-	-	-	51,179
Vehicles - Building Inspection Total		-	-	-	48,000	97,200	-	-	56,400	-	51,179

	Miles/Hours	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Vehicles - Admin											
291401 Pool Vehicle - Replace Vehicle 325	17,969	-	-	-	-	43,200	-	-	-	-	-
Pool Vehicle - Replace Vehicle 333	48,000	-	-	-	-	55,000	-	-	-	-	-
Vehicles - Admin Total		-	-	-	-	98,200	-	-	-	-	-

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Stormwater Maintenance Equipment											
258501	Stormwater Tractor - Replace Vehicle 819	2,338	258,000	-	-	-	-	-	-	-	-
	Stormwater Felling Trailer - Replace 815	N/A	15,000	-	-	-	-	-	-	-	-
	Stormwater Elgin Pelican - Replace 821	3,031	-	-	375,600	-	-	-	-	-	-
	Stormwater Felling Trailer - Replace 816	N/A	-	-	27,360	-	-	-	-	-	-
	Stormwater Toolcat - Replace 824	827	-	-	92,760	-	-	-	-	-	-
	Stormwater Vacuum Sweeper - Replace 826	4,909	-	-	-	496,800	-	-	-	-	-
	Stormwater Skidsteer - Replace 823	526	-	-	-	-	51,600	-	-	-	-
	Stormwater Ditch Mower - Replace 827	N/A	-	-	-	-	24,230	-	-	-	-
318501	Stormwater Utility Truck - Replace Vehicle 822	2,495	-	-	-	-	-	136,000	-	-	-
	Stormwater Wheeled Excavator - Replace 828	94	-	-	-	-	-	-	-	-	400,000
Stormwater Maintenance Equipment Total		273,000	-	375,600	120,120	496,800	75,830	136,000	-	-	400,000

Engineering Pickup - Replace vehicle 407

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	257106

Description

This project provides the Engineering department with a replacement half ton pickup truck for Unit 407, which is a 2015 Ford F-150.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

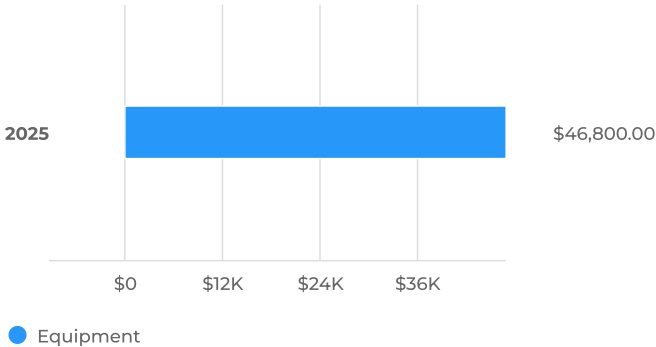
Other Funding Source

Fleet GO Borrowing

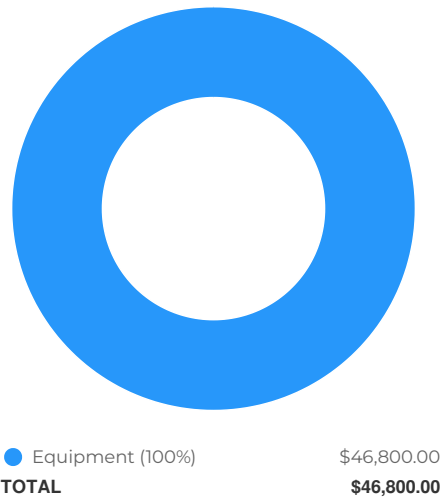
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$46,800	\$46.8K	\$46.8K

Capital Cost by Year



Capital Cost for Budgeted Years

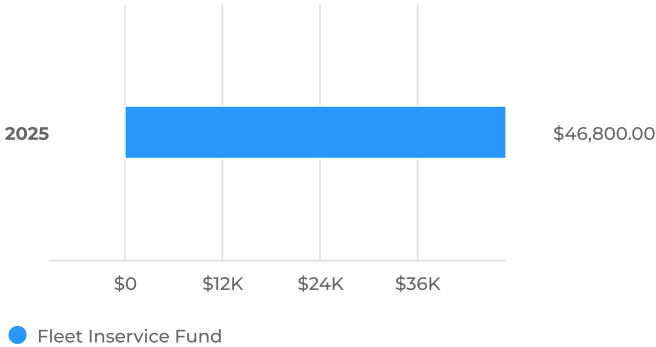


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$46,800	\$46,800
Total	\$46,800	\$46,800

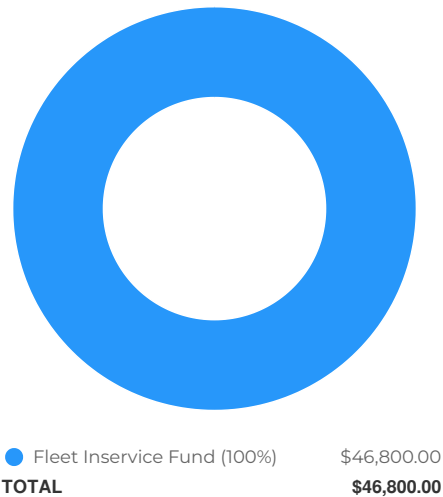
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$46,800	\$46.8K	\$46.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fleet Inservice Fund	\$46,800	\$46,800
Total	\$46,800	\$46,800

Public Works Pickup - Replace Vehicle 185

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	257302

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

Fleet GO Borrowing

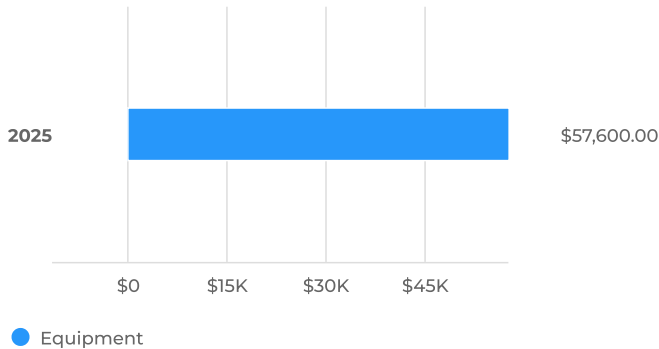
Capital Cost

FY2025 Budget
\$57,600

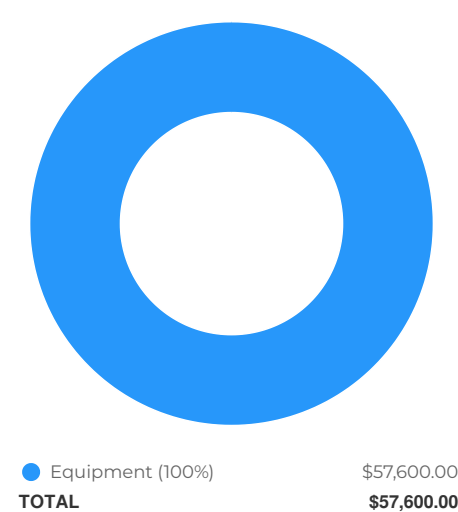
Total Budget (all years)
\$57.6K

Project Total
\$57.6K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$57,600	\$57,600
Total	\$57,600	\$57,600

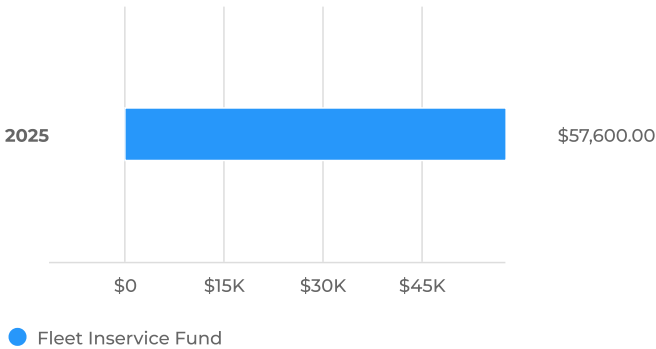
Funding Sources

FY2025 Budget
\$57,600

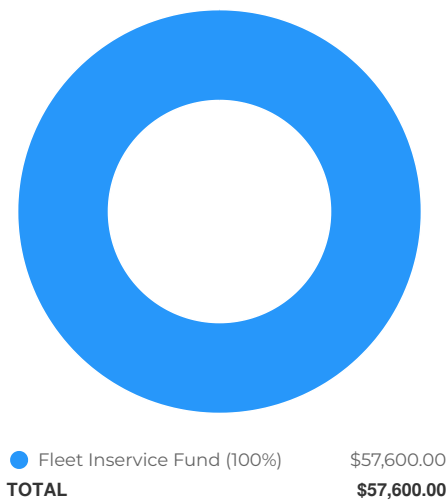
Total Budget (all years)
\$57.6K

Project Total
\$57.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fleet Inservice Fund	\$57,600	\$57,600
Total	\$57,600	\$57,600

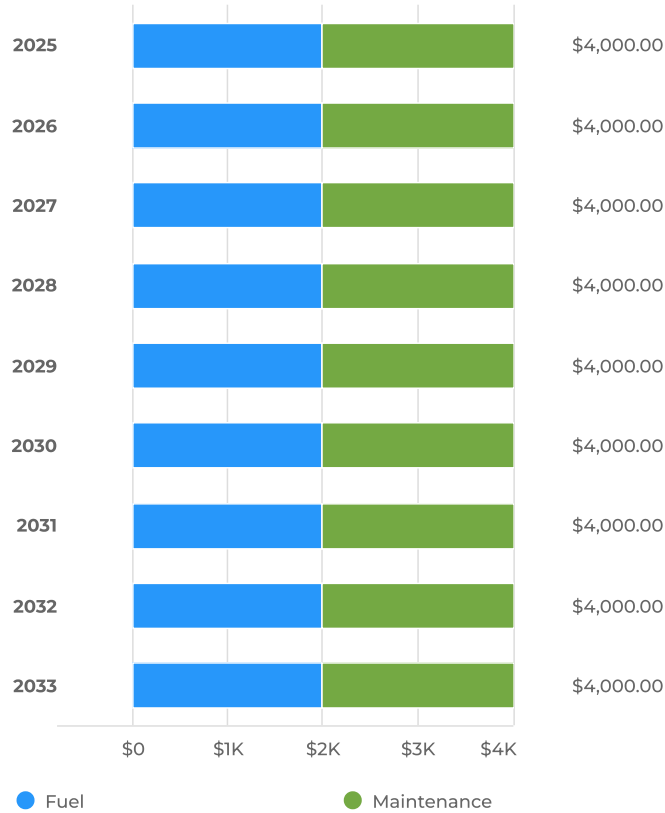
Operational Costs

FY2025 Budget
\$4,000

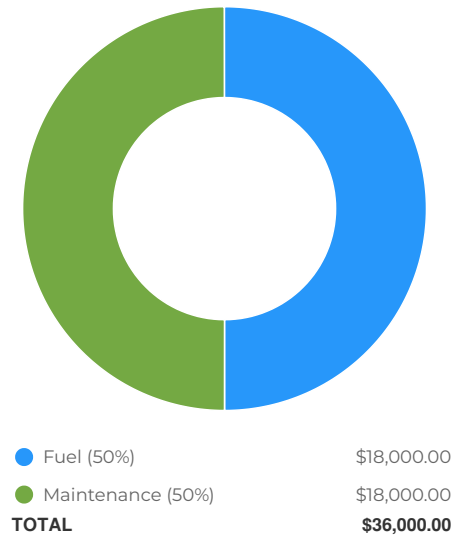
Total Budget (all years)
\$36K

Project Total
\$36K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$36,000

Parks Dump Truck - Replace Vehicle 593

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	257404

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

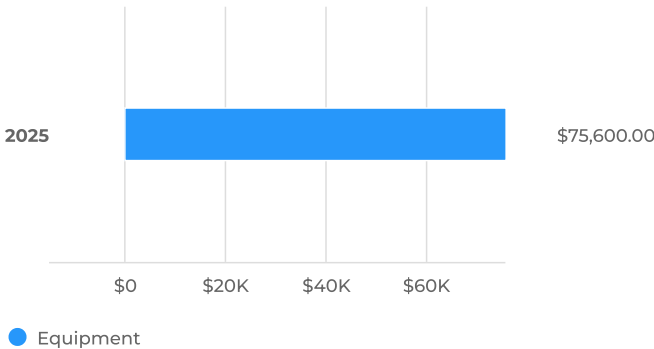
Other Funding Source

Fleet GO Borrowing

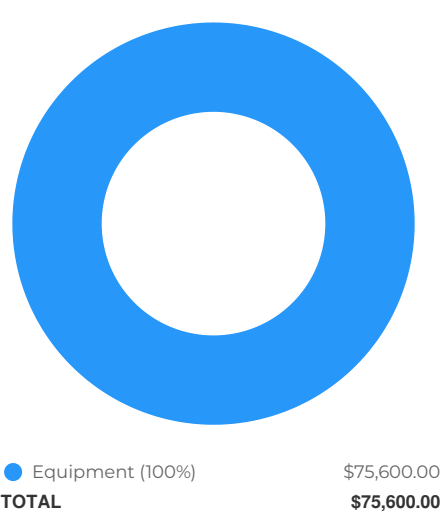
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$75,600	\$75.6K	\$75.6K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$75,600	\$75,600
Total	\$75,600	\$75,600

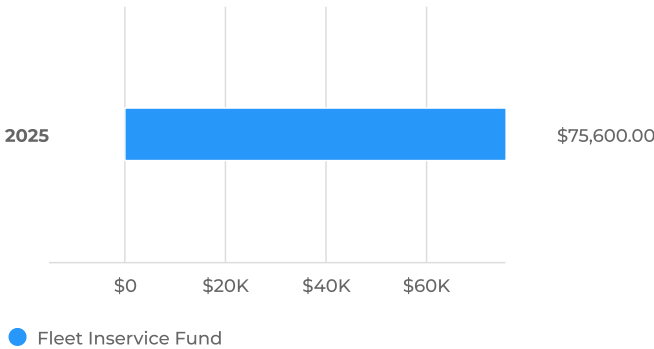
Funding Sources

FY2025 Budget
\$75,600

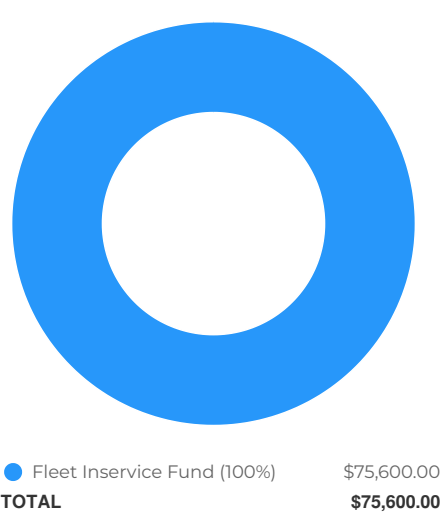
Total Budget (all years)
\$75.6K

Project Total
\$75.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Fleet Inservice Fund	\$75,600	\$75,600
Total	\$75,600	\$75,600

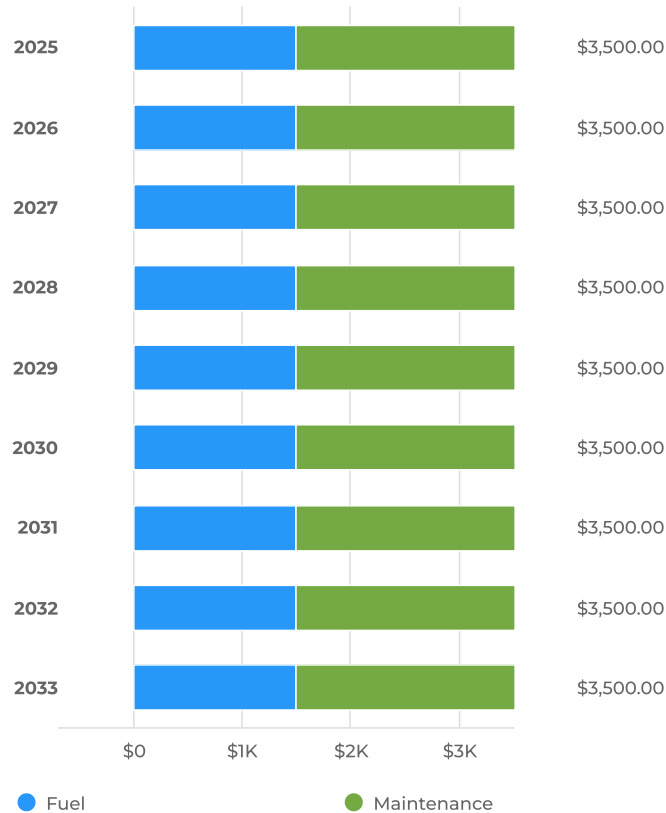
Operational Costs

FY2025 Budget
\$3,500

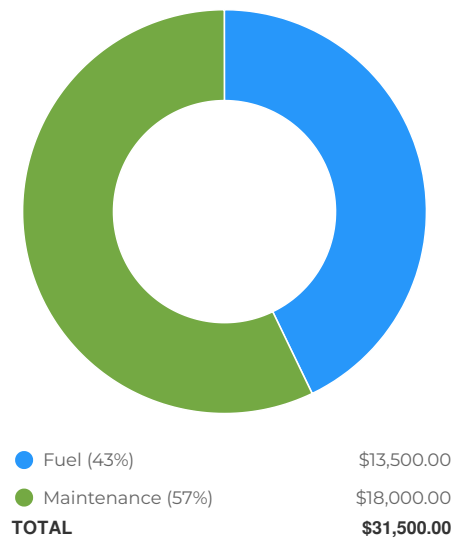
Total Budget (all years)
\$31.5K

Project Total
\$31.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$18,000
Total	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$31,500

Stormwater Tractor - Replace Vehicle 819

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Stormwater Utility
Type	Capital Improvement
Project Number	258501

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	4 - High

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.

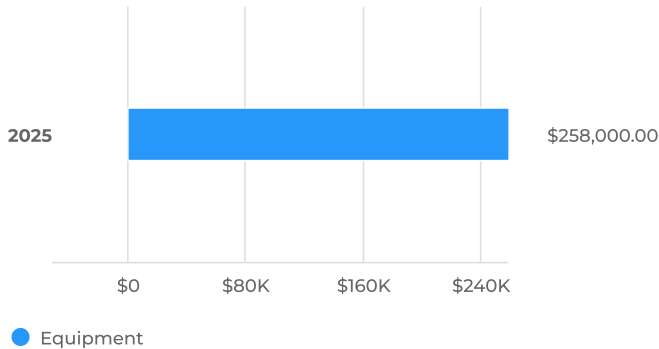
Other Funding Source

Stormwater GO Borrowing

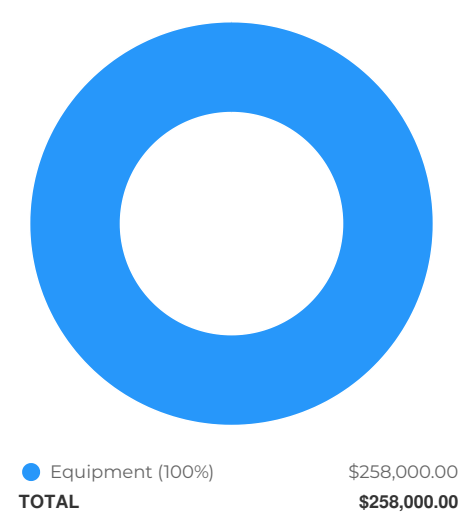
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$258,000	\$258K	\$258K

Capital Cost by Year



Capital Cost for Budgeted Years

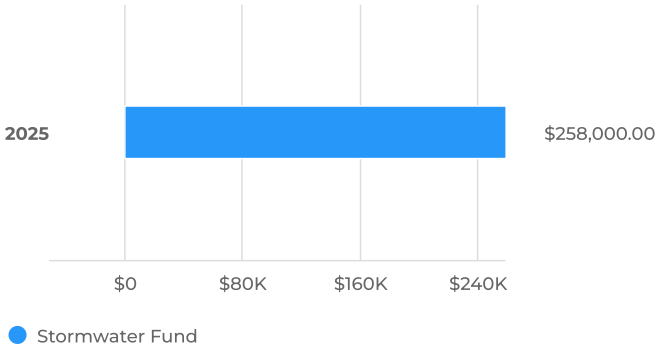


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$258,000	\$258,000
Total	\$258,000	\$258,000

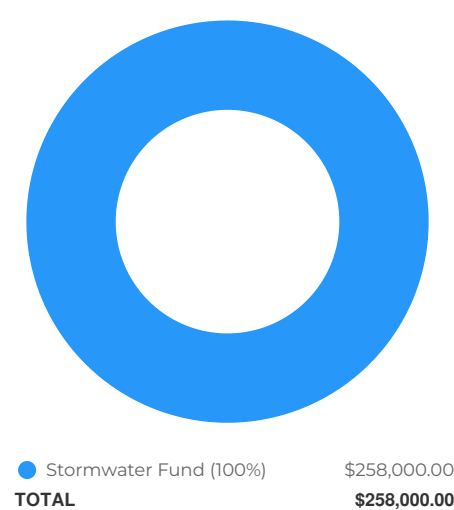
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$258,000	\$258K	\$258K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Stormwater Fund	\$258,000	\$258,000
Total	\$258,000	\$258,000

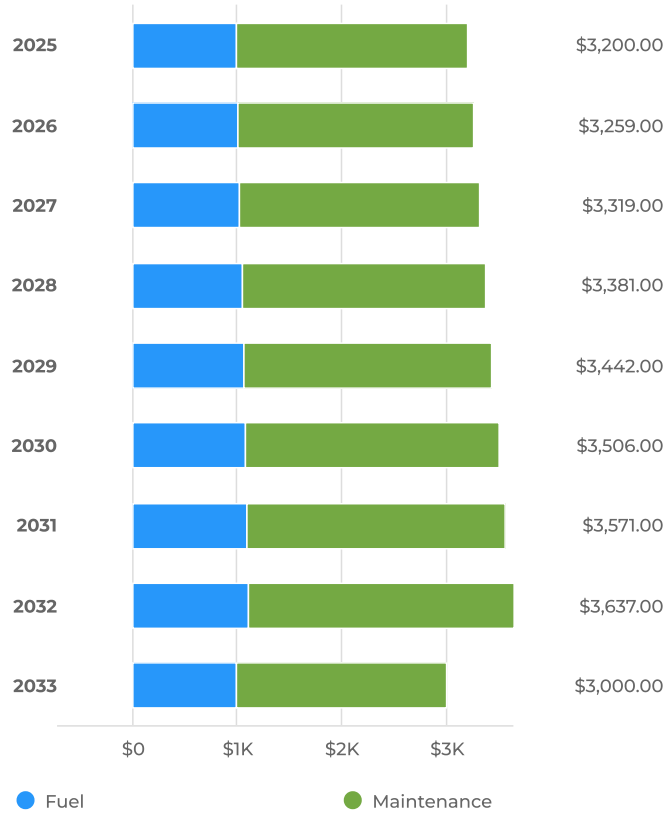
Operational Costs

FY2025 Budget
\$3,200

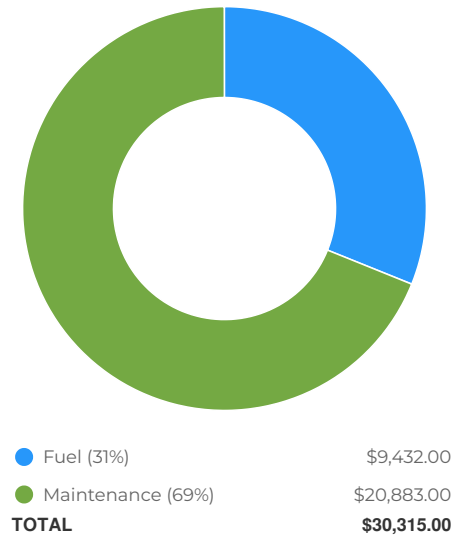
Total Budget (all years)
\$30.315K

Project Total
\$30.315K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,015	\$1,030	\$1,046	\$1,061	\$1,077	\$1,093	\$1,110	\$1,000	\$9,432
Maintenance	\$2,200	\$2,244	\$2,289	\$2,335	\$2,381	\$2,429	\$2,478	\$2,527	\$2,000	\$20,883
Total	\$3,200	\$3,259	\$3,319	\$3,381	\$3,442	\$3,506	\$3,571	\$3,637	\$3,000	\$30,315

Engineering Pickup - Replace vehicle 408

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	267105

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

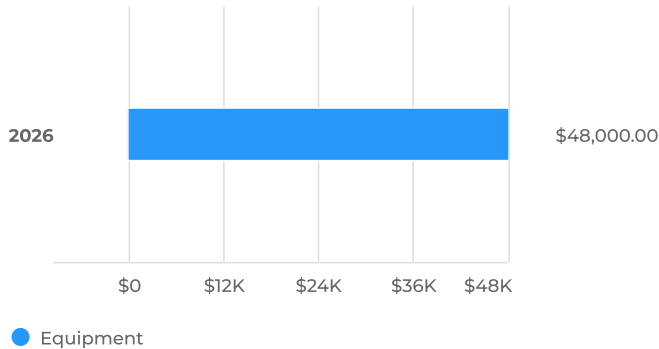
Fleet GO Borrowing

Capital Cost

Total Budget (all years)
\$48K

Project Total
\$48K

Capital Cost by Year



Capital Cost for Budgeted Years



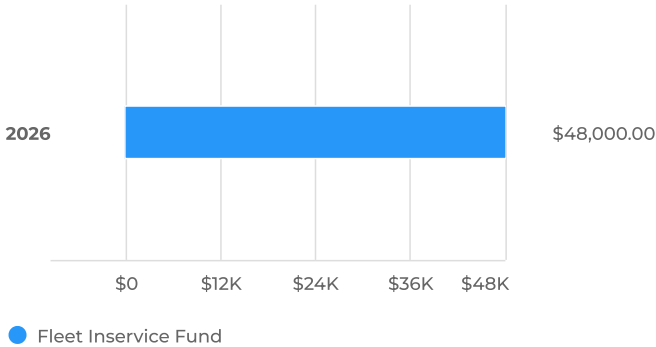
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$48,000	\$48,000
Total	\$48,000	\$48,000

Funding Sources

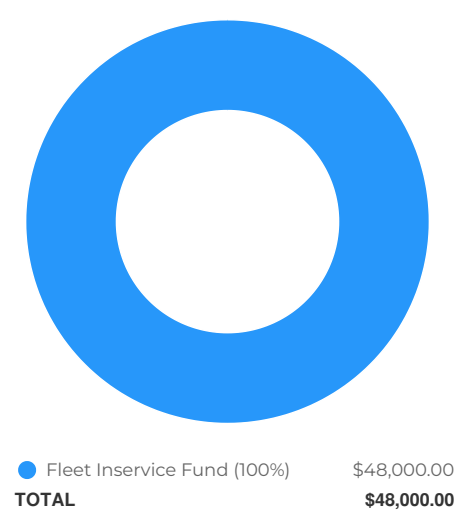
Total Budget (all years)
\$48K

Project Total
\$48K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$48,000	\$48,000
Total	\$48,000	\$48,000

Operational Costs

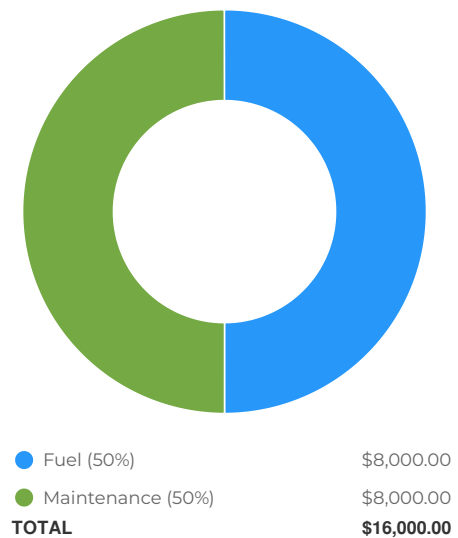
Total Budget (all years)
\$16K

Project Total
\$16K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000

Public Works Patrol Truck - Replace Vehicle 126

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	267301

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

Justification

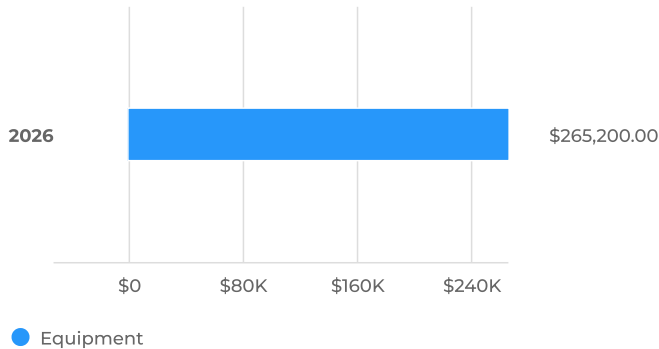
A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services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

Capital Cost

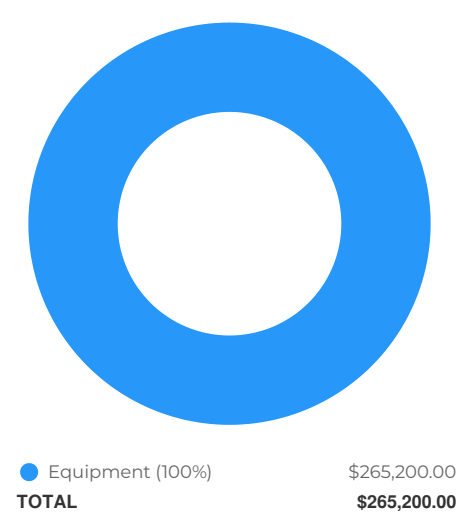
Total Budget (all years)
\$265.2K

Project Total
\$265.2K

Capital Cost by Year



Capital Cost for Budgeted Years



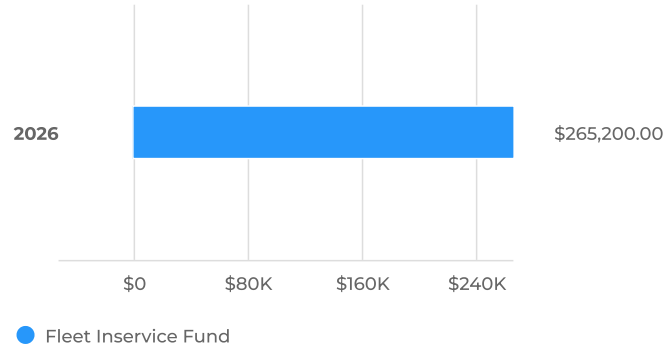
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$265,200	\$265,200
Total	\$265,200	\$265,200

Funding Sources

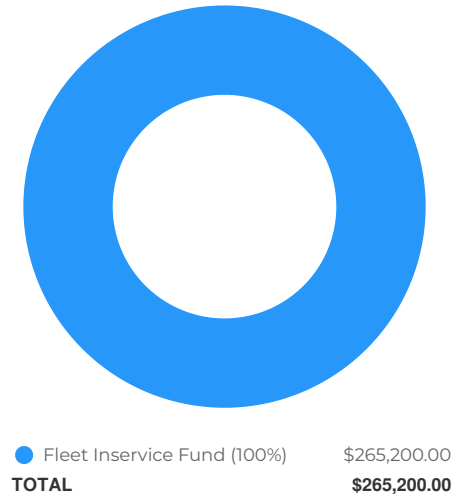
Total Budget (all years)
\$265.2K

Project Total
\$265.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

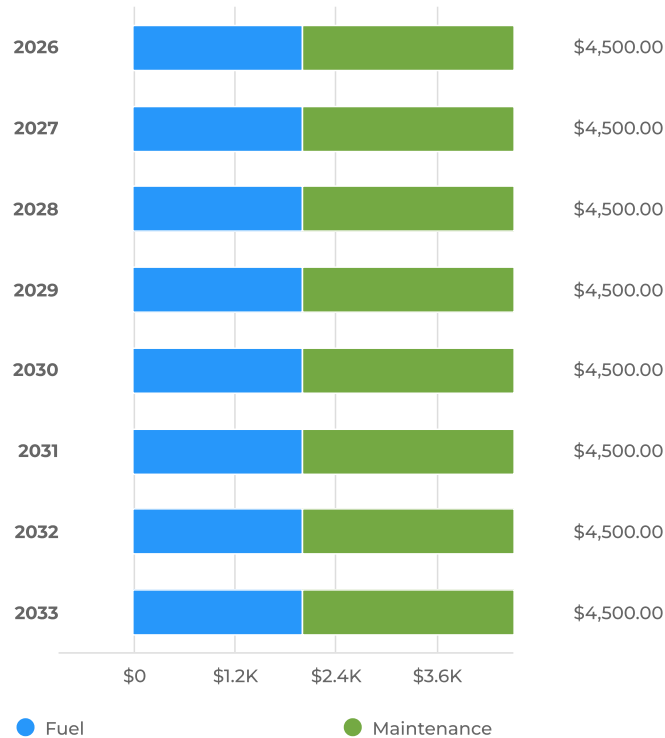
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$265,200	\$265,200
Total	\$265,200	\$265,200

Operational Costs

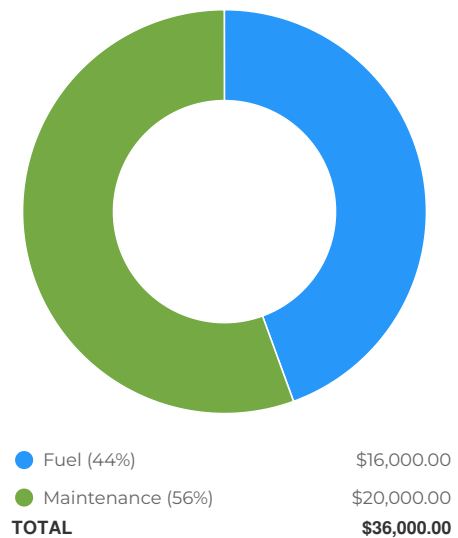
Total Budget (all years)
\$36K

Project Total
\$36K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$36,000

Public Works Traffic Engineering Van - Replace Vehicle 186

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	267303

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

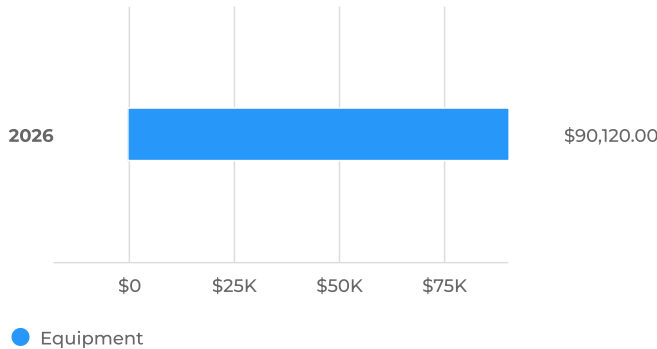
Fleet GO Borrowing

Capital Cost

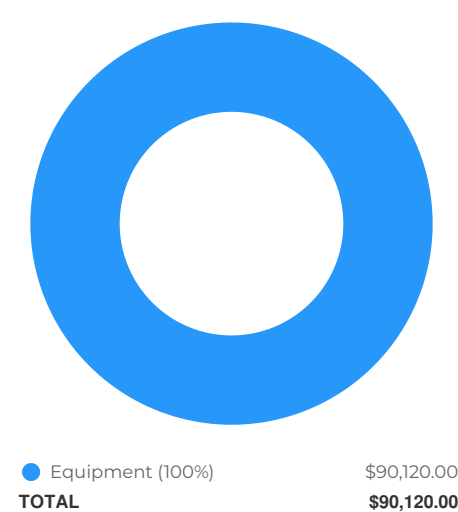
Total Budget (all years)
\$90.12K

Project Total
\$90.12K

Capital Cost by Year



Capital Cost for Budgeted Years



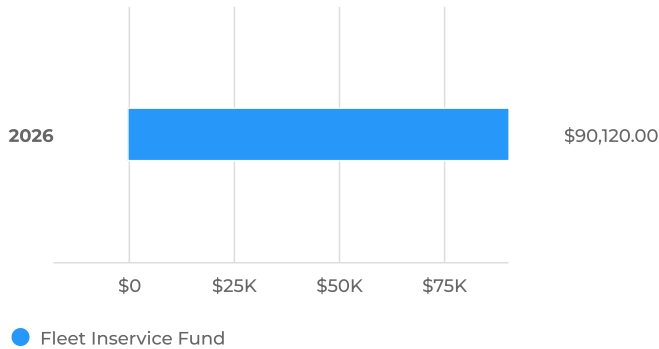
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$90,120	\$90,120
Total	\$90,120	\$90,120

Funding Sources

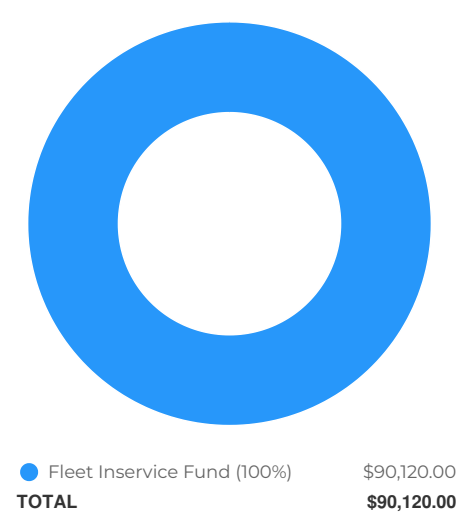
Total Budget (all years)
\$90.12K

Project Total
\$90.12K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$90,120	\$90,120
Total	\$90,120	\$90,120

Operational Costs

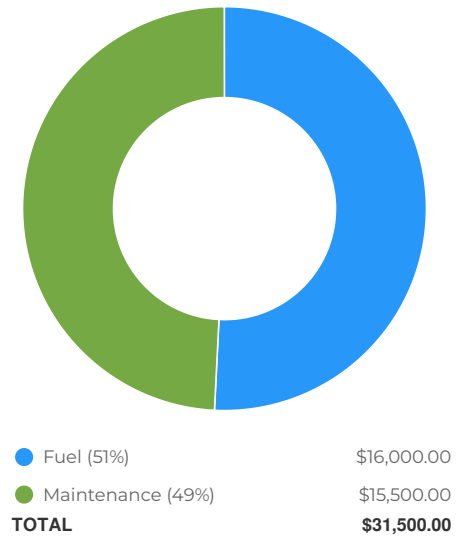
Total Budget (all years)
\$31.5K

Project Total
\$31.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Maintenance	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$15,500
Total	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$31,500

Public Works Patrol Truck - Replace Vehicle 125

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	267304

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

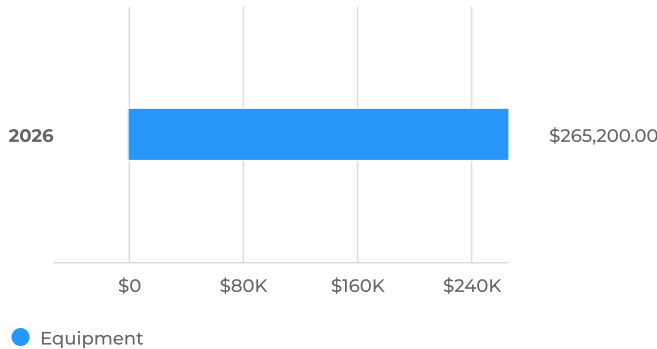
Fleet GO Borrowing

Capital Cost

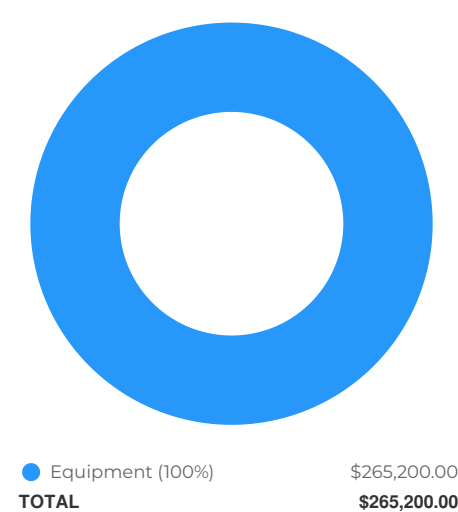
Total Budget (all years)
\$265.2K

Project Total
\$265.2K

Capital Cost by Year



Capital Cost for Budgeted Years



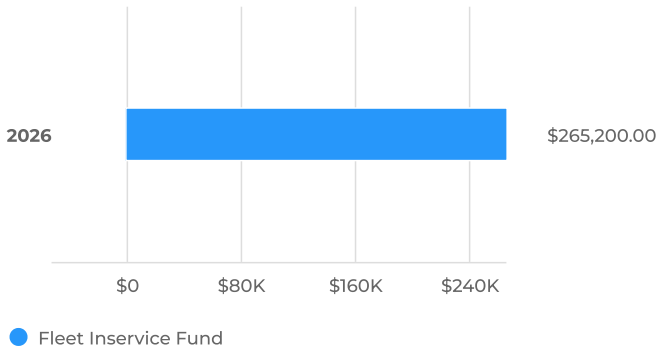
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$265,200	\$265,200
Total	\$265,200	\$265,200

Funding Sources

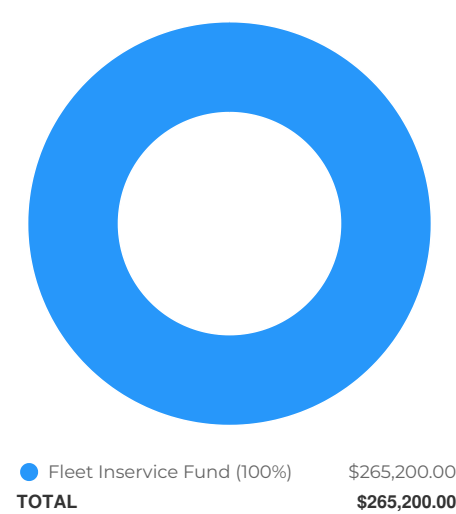
Total Budget (all years)
\$265.2K

Project Total
\$265.2K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$265,200	\$265,200
Total	\$265,200	\$265,200

Operational Costs

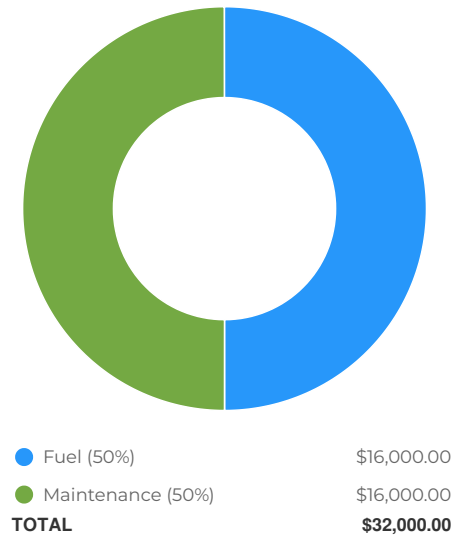
Total Budget (all years)
\$32K

Project Total
\$32K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$32,000

Fire Department SUV - Replace Vehicle C-4

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	267601

Description

This project will replace Fire Department unit C-4, a 2016 Ford Explorer.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

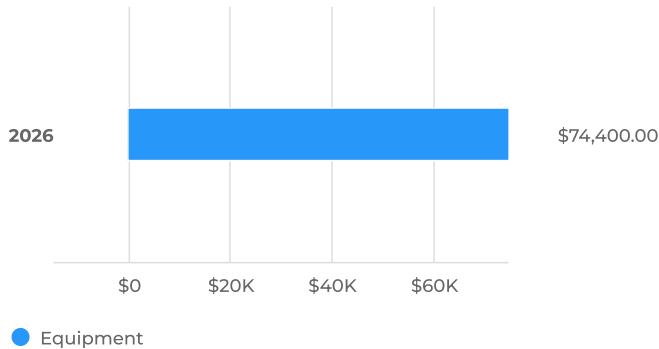
Fleet GO Borrowing

Capital Cost

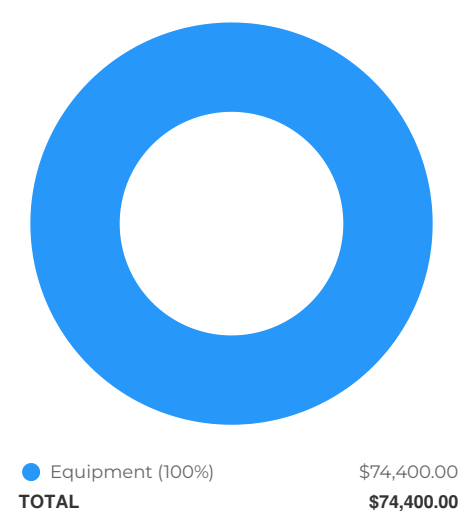
Total Budget (all years)
\$74.4K

Project Total
\$74.4K

Capital Cost by Year



Capital Cost for Budgeted Years



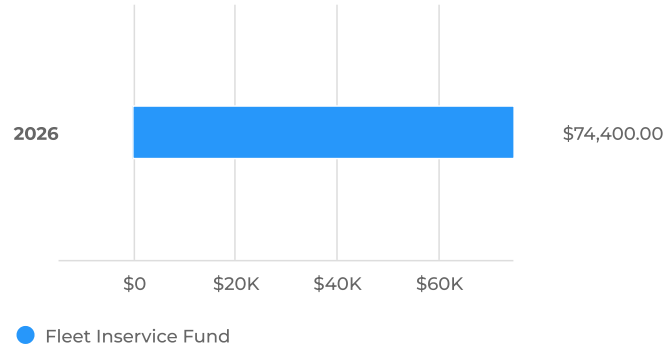
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$74,400	\$74,400
Total	\$74,400	\$74,400

Funding Sources

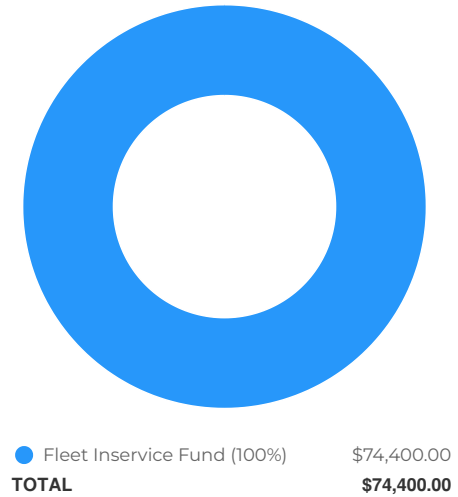
Total Budget (all years)
\$74.4K

Project Total
\$74.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

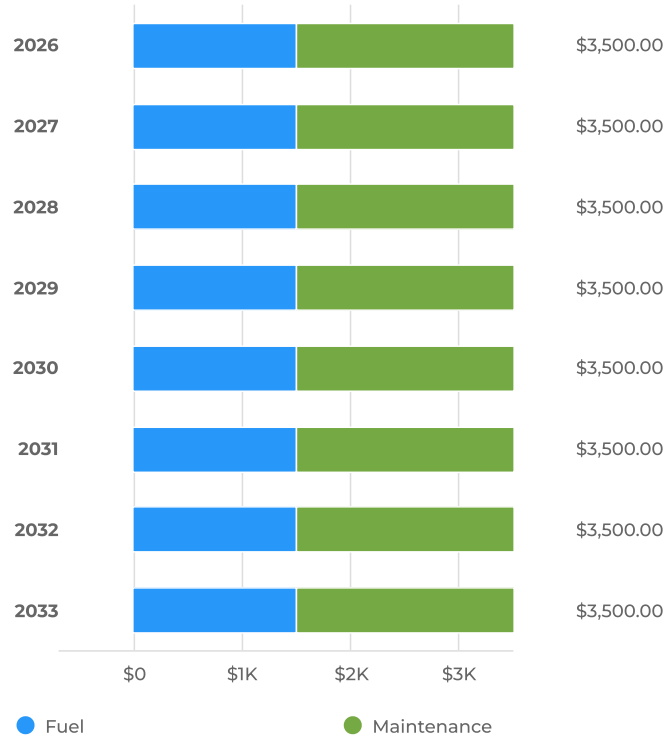
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$74,400	\$74,400
Total	\$74,400	\$74,400

Operational Costs

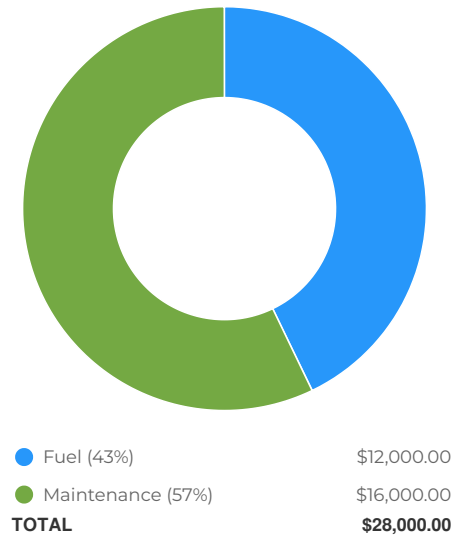
Total Budget (all years)
\$28K

Project Total
\$28K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Total	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$28,000

Building Maintenance Pickup - Replace Vehicle 322

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277206

Description

This project will provide a replacement light duty pickup truck to the Building Maintenance division for Unit 322, a 2017 Ford F-150.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

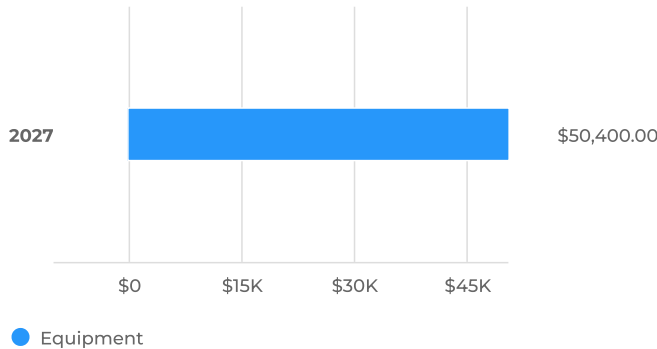
Fleet GO Borrowing

Capital Cost

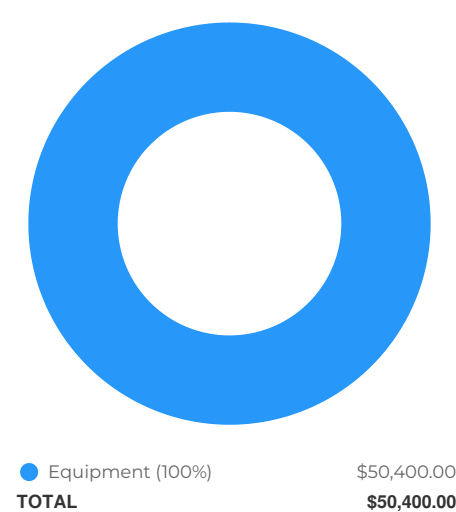
Total Budget (all years)
\$50.4K

Project Total
\$50.4K

Capital Cost by Year



Capital Cost for Budgeted Years



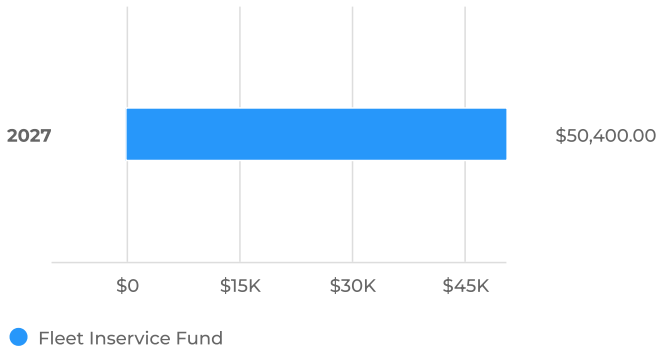
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$50,400	\$50,400
Total	\$50,400	\$50,400

Funding Sources

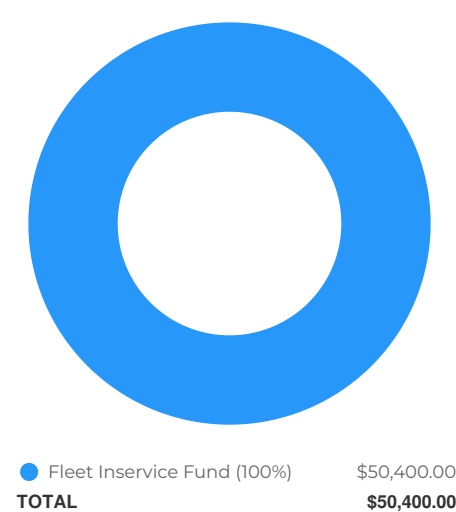
Total Budget (all years)
\$50.4K

Project Total
\$50.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$50,400	\$50,400
Total	\$50,400	\$50,400

Operational Costs

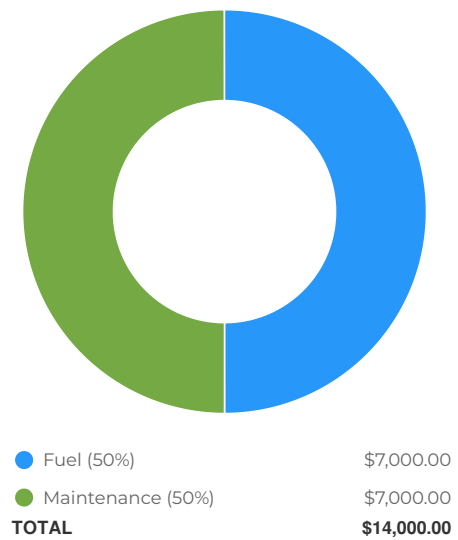
Total Budget (all years)
\$14K

Project Total
\$14K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000

Public Works Patrol Truck - Replace Vehicle 135

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277301

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	4 - High

Justification

This project is to replace patrol truck 135 for Public Works. This project aligns with the Quality City Services strategic priority by providing equipment needed to maintain City streets and facilities.

Other Funding Source

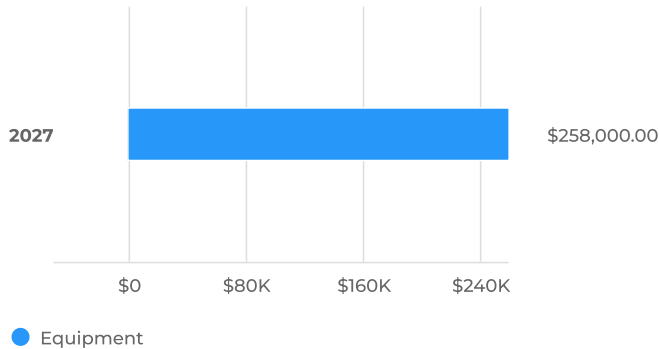
Fleet GO Borrowing

Capital Cost

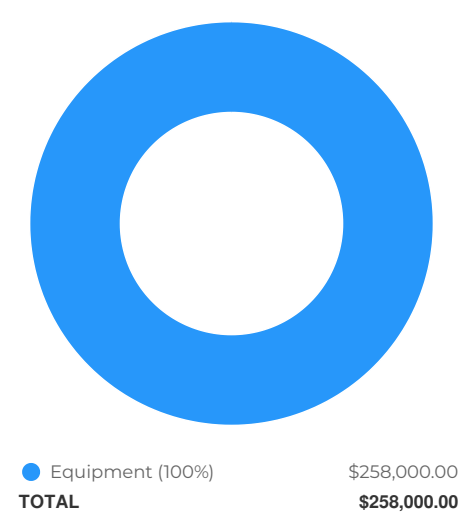
Total Budget (all years)
\$258K

Project Total
\$258K

Capital Cost by Year



Capital Cost for Budgeted Years



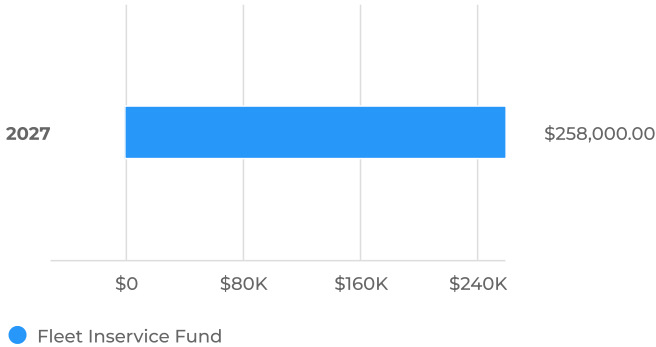
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$258,000	\$258,000
Total	\$258,000	\$258,000

Funding Sources

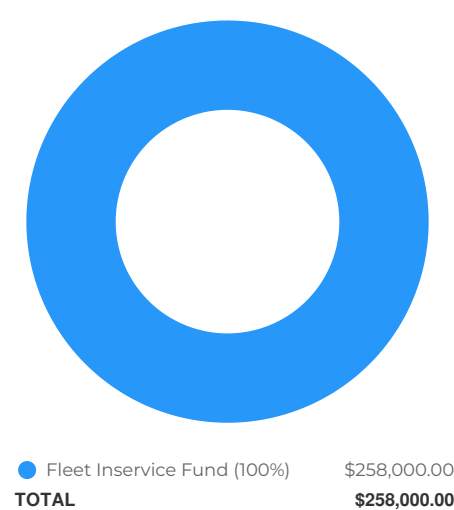
Total Budget (all years)
\$258K

Project Total
\$258K

Funding Sources by Year



Funding Sources for Budgeted Years



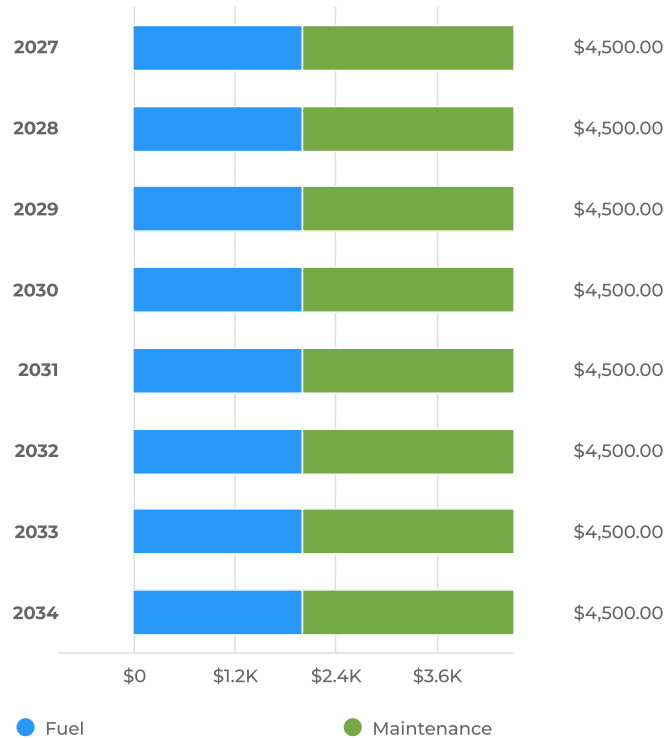
Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$258,000	\$258,000
Total	\$258,000	\$258,000

Operational Costs

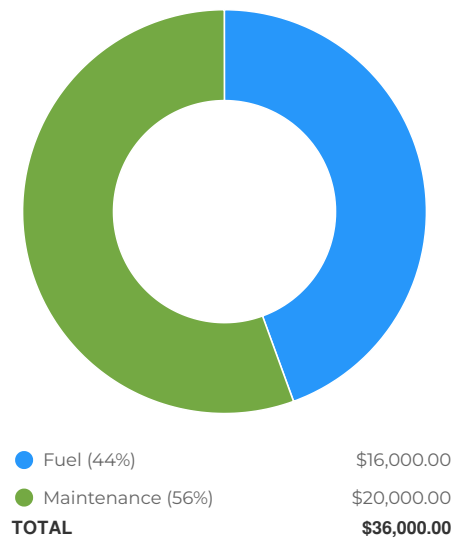
Total Budget (all years)
\$36K

Project Total
\$36K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$36,000

Public Works Pickup - Replace Vehicle 187

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277302

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

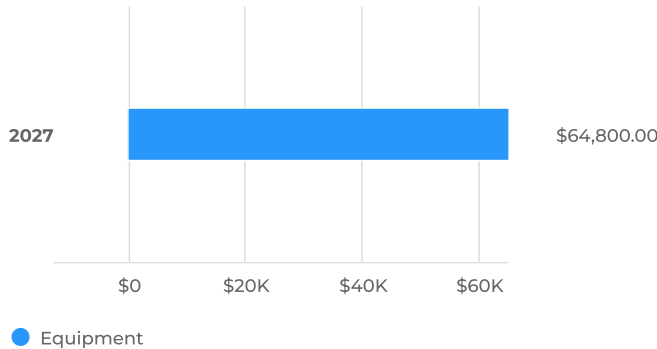
Fleet GO Borrowing

Capital Cost

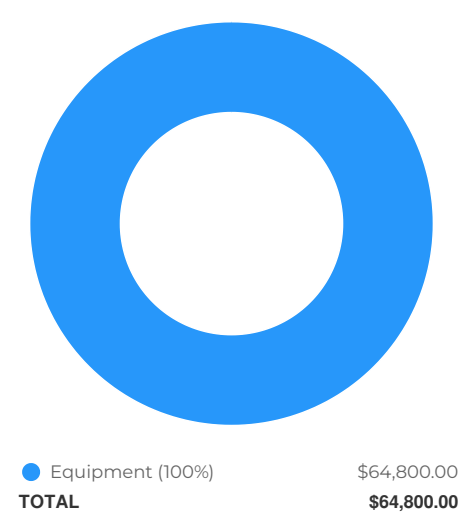
Total Budget (all years)
\$64.8K

Project Total
\$64.8K

Capital Cost by Year



Capital Cost for Budgeted Years



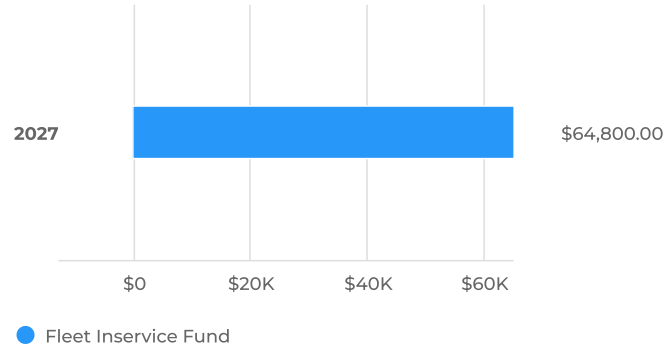
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$64,800	\$64,800
Total	\$64,800	\$64,800

Funding Sources

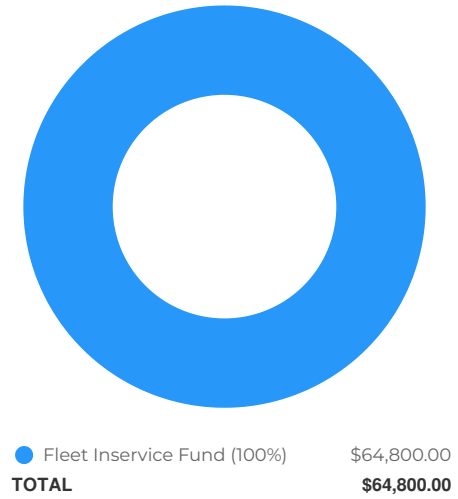
Total Budget (all years)
\$64.8K

Project Total
\$64.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Fleet Inservice Fund	\$64,800	\$64,800
Total	\$64,800	\$64,800

Operational Costs

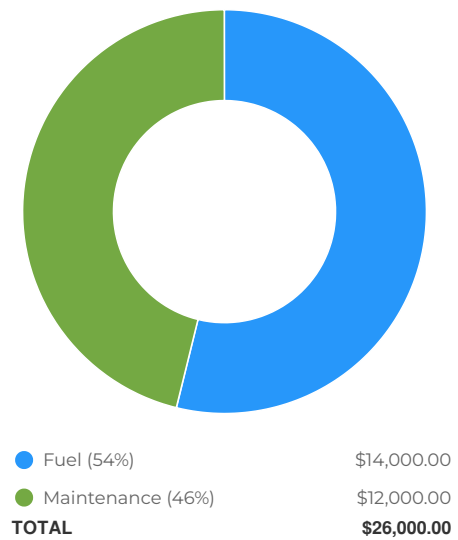
Total Budget (all years)
\$26K

Project Total
\$26K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown								
Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Maintenance		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Total	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$26,000

Public Works Dump Truck - Replace Vehicle 190

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277303

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

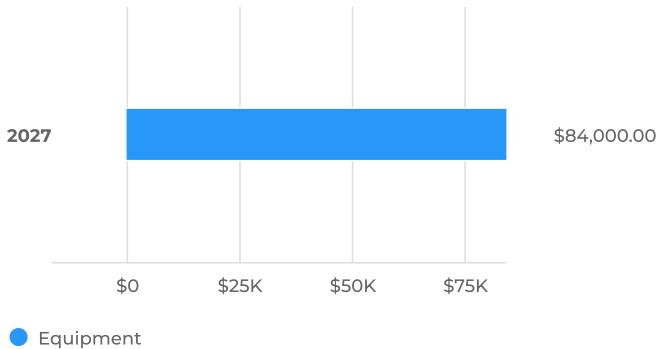
Fleet GO Borrowing

Capital Cost

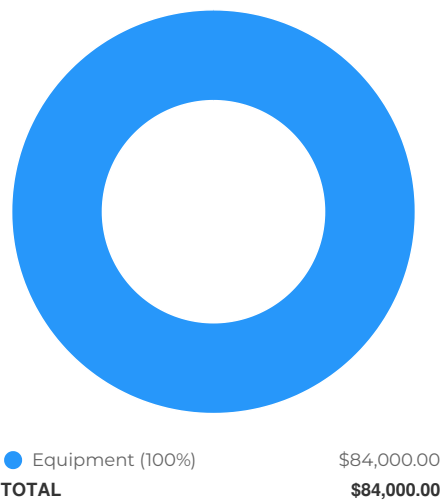
Total Budget (all years)
\$84K

Project Total
\$84K

Capital Cost by Year



Capital Cost for Budgeted Years



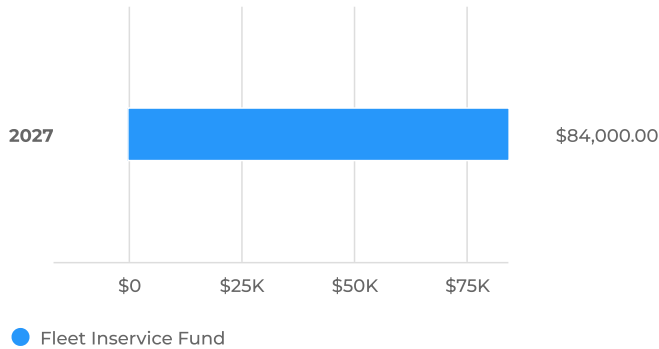
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$84,000	\$84,000
Total	\$84,000	\$84,000

Funding Sources

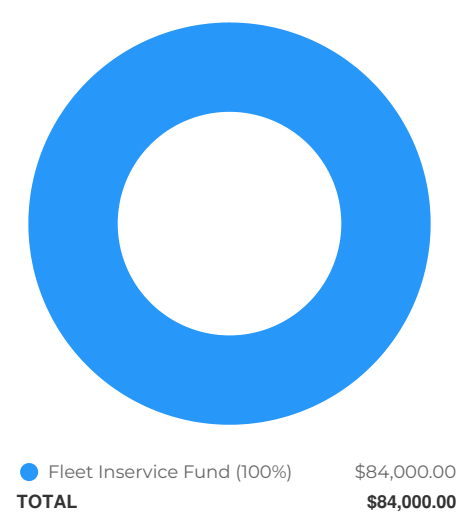
Total Budget (all years)
\$84K

Project Total
\$84K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$84,000	\$84,000
Total	\$84,000	\$84,000

Operational Costs

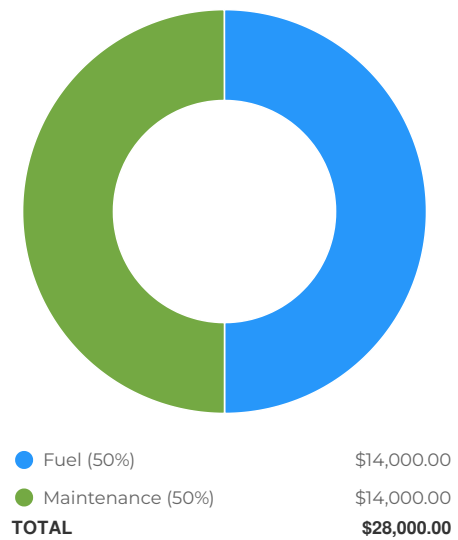
Total Budget (all years)
\$28K

Project Total
\$28K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$28,000

Public Works Patrol Truck - Replace Vehicle 128

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277307

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

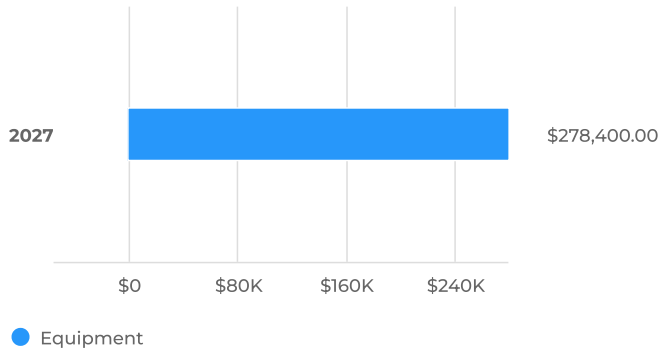
Fleet GO Borrowing

Capital Cost

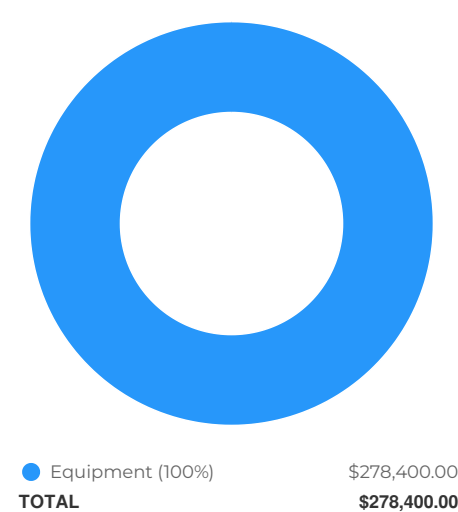
Total Budget (all years)
\$278.4K

Project Total
\$278.4K

Capital Cost by Year



Capital Cost for Budgeted Years



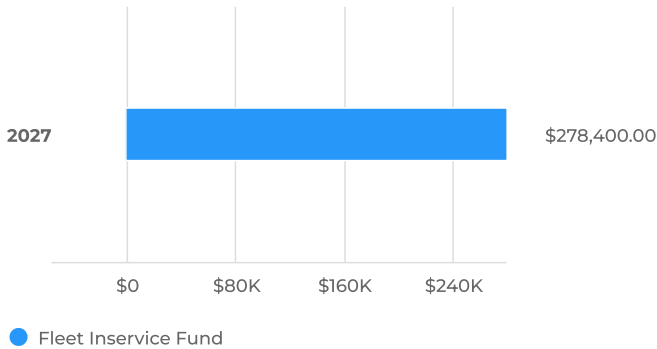
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$278,400	\$278,400
Total	\$278,400	\$278,400

Funding Sources

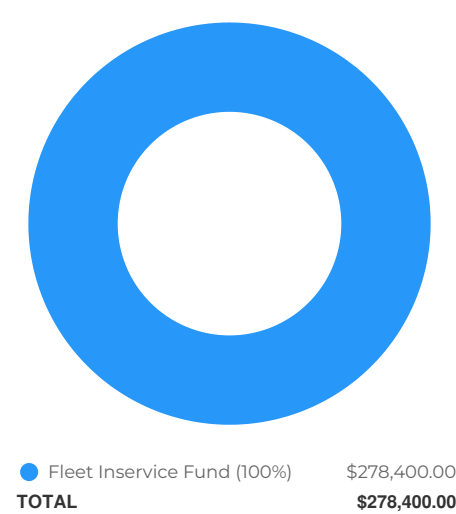
Total Budget (all years)
\$278.4K

Project Total
\$278.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$278,400	\$278,400
Total	\$278,400	\$278,400

Operational Costs

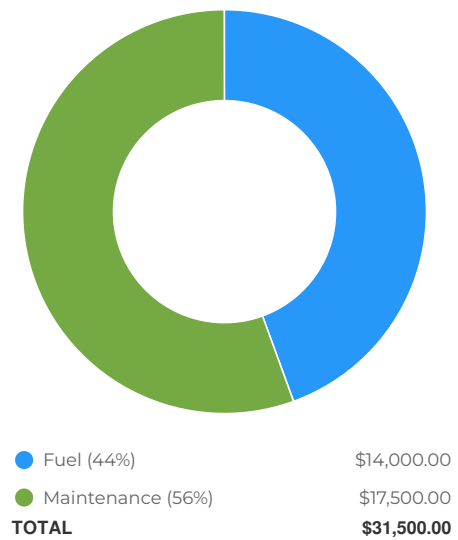
Total Budget (all years)
\$31.5K

Project Total
\$31.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$31,500

Public Works Tandem Axle Patrol Truck - Replace vehicle 127

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	277308

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

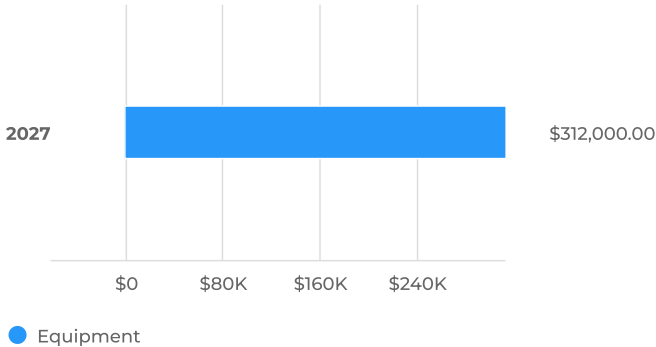
Fleet GO Borrowing

Capital Cost

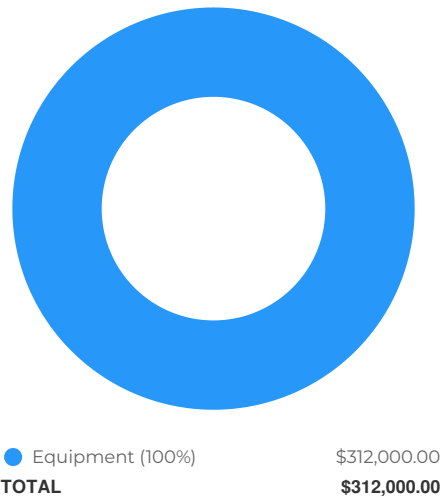
Total Budget (all years)
\$312K

Project Total
\$312K

Capital Cost by Year



Capital Cost for Budgeted Years



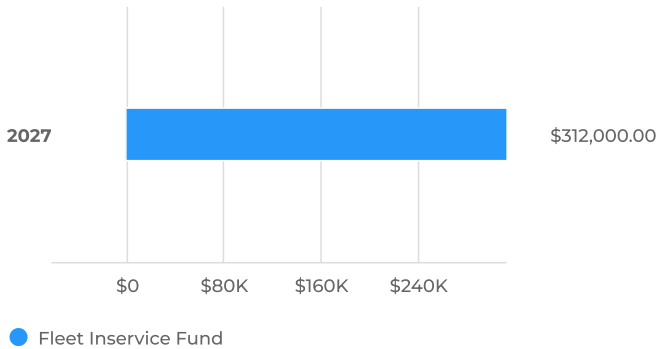
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$312,000	\$312,000
Total	\$312,000	\$312,000

Funding Sources

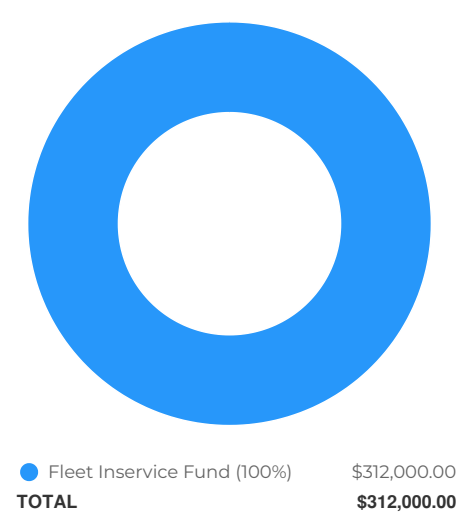
Total Budget (all years)
\$312K

Project Total
\$312K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$312,000	\$312,000
Total	\$312,000	\$312,000

Operational Costs

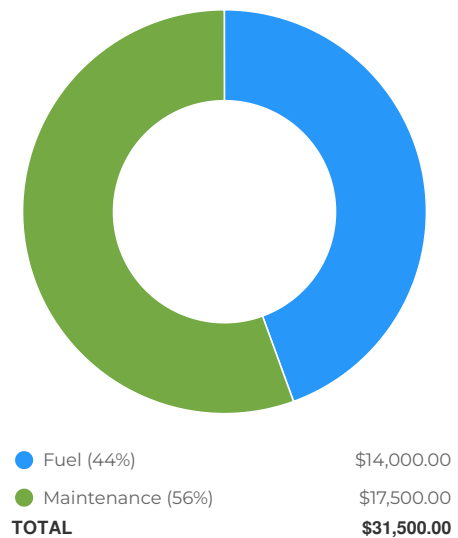
Total Budget (all years)
\$31.5K

Project Total
\$31.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$31,500

Fire Department SUV - Replace Vehicle C-2

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	277601

Description

This project will replace Fire Department unit C-2, a 2017 Chevy Tahoe.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

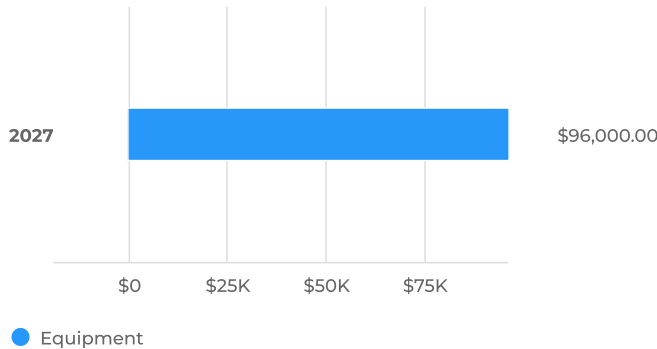
Fleet GO Borrowing

Capital Cost

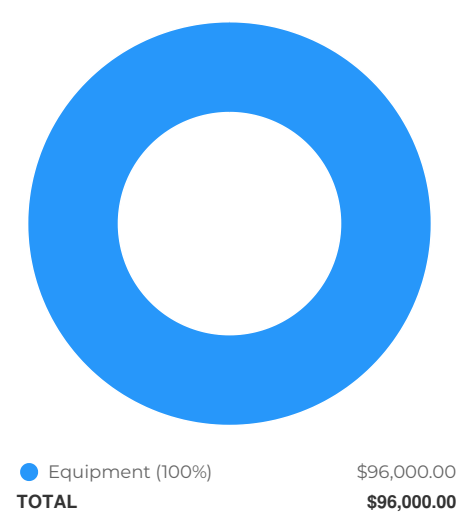
Total Budget (all years)
\$96K

Project Total
\$96K

Capital Cost by Year



Capital Cost for Budgeted Years



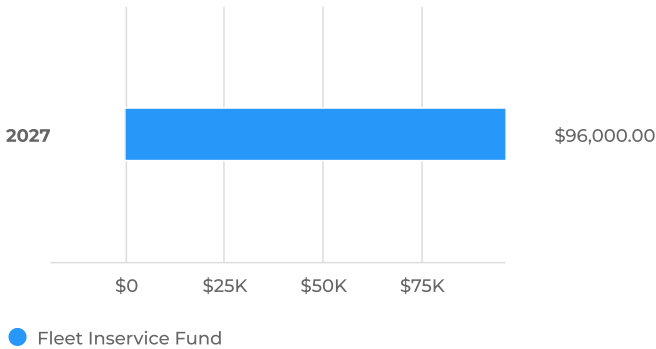
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$96,000	\$96,000
Total	\$96,000	\$96,000

Funding Sources

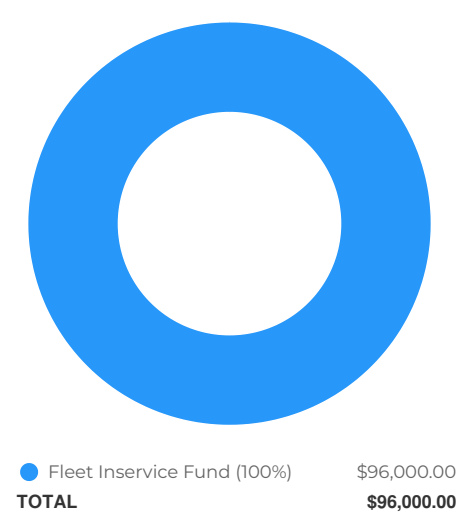
Total Budget (all years)
\$96K

Project Total
\$96K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Fleet Inservice Fund	\$96,000	\$96,000
Total	\$96,000	\$96,000

Operational Costs

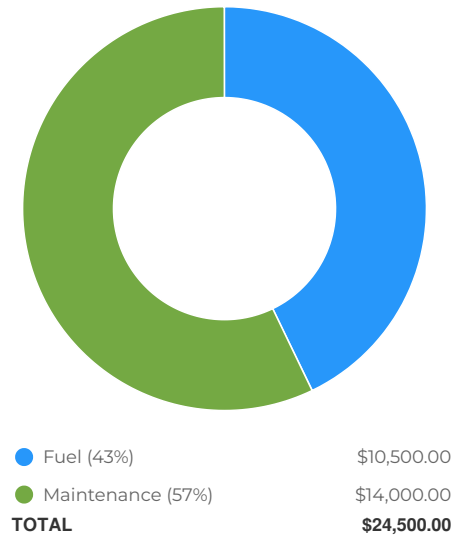
Total Budget (all years)
\$24.5K

Project Total
\$24.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$10,500
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$14,000
Total	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$24,500

Building Inspection SUV - Replace Vehicle 323

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	287201

Description

This project will replace Building Inspection unit 323, a 2018 Ford Explorer.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

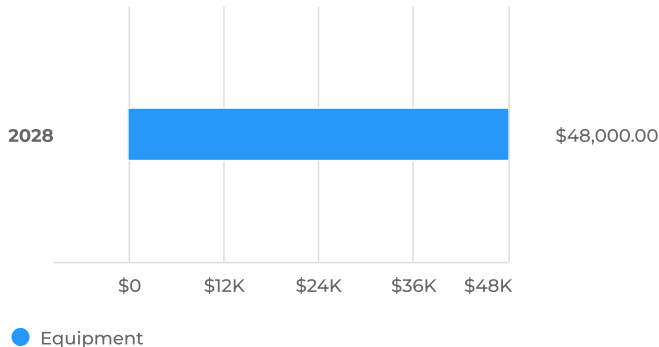
Fleet GO Borrowing

Capital Cost

Total Budget (all years)
\$48K

Project Total
\$48K

Capital Cost by Year



Capital Cost for Budgeted Years



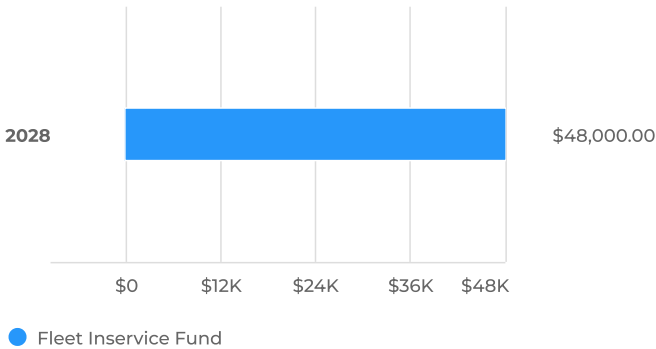
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$48,000	\$48,000
Total	\$48,000	\$48,000

Funding Sources

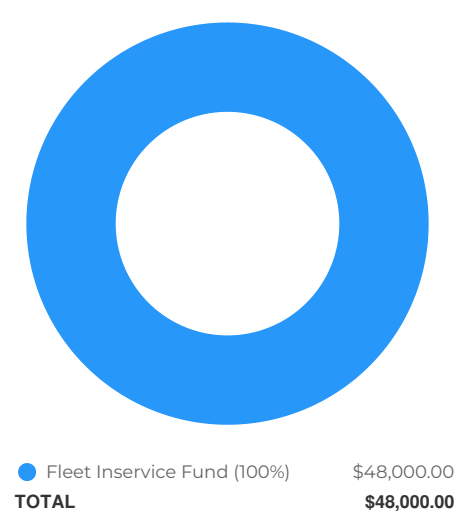
Total Budget (all years)
\$48K

Project Total
\$48K

Funding Sources by Year



Funding Sources for Budgeted Years



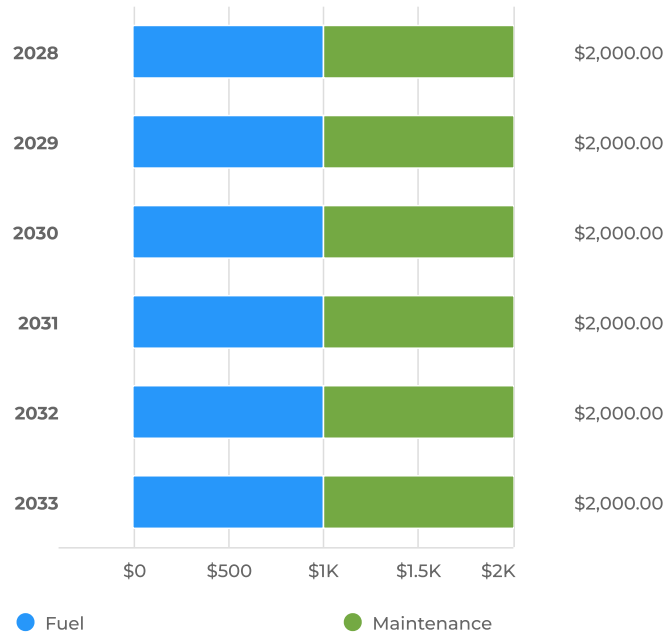
Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$48,000	\$48,000
Total	\$48,000	\$48,000

Operational Costs

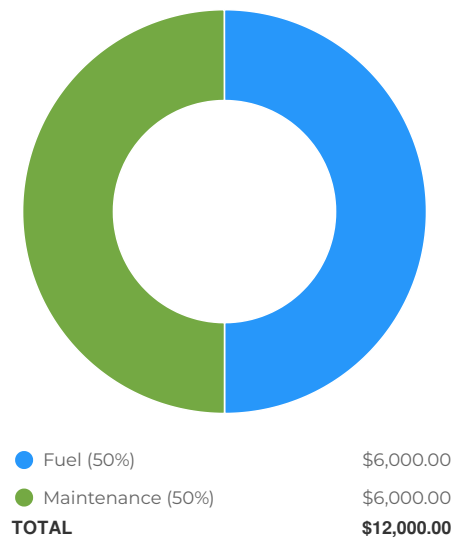
Total Budget (all years)
\$12K

Project Total
\$12K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000

Building Maintenance Car - Replace Vehicle 324

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	287202

Description

This project will replace Building Maintenance unit 324, a 2018 Ford Fusion.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

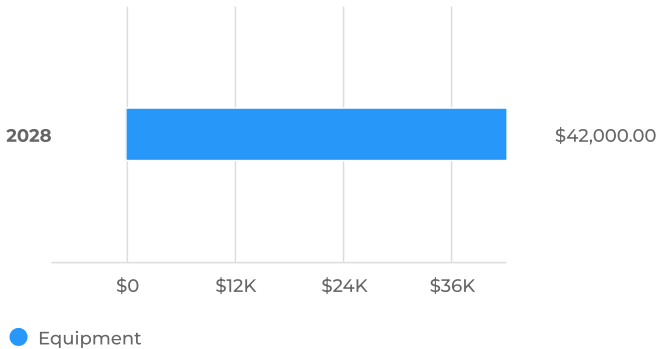
Fleet GO Borrowing

Capital Cost

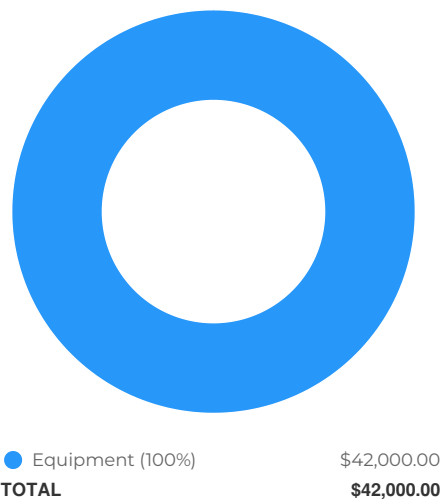
Total Budget (all years)
\$42K

Project Total
\$42K

Capital Cost by Year



Capital Cost for Budgeted Years



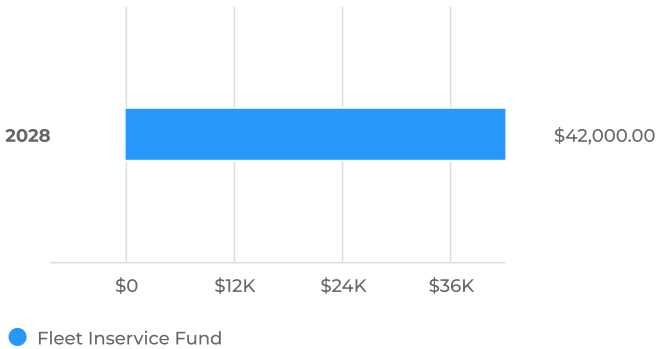
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$42,000	\$42,000
Total	\$42,000	\$42,000

Funding Sources

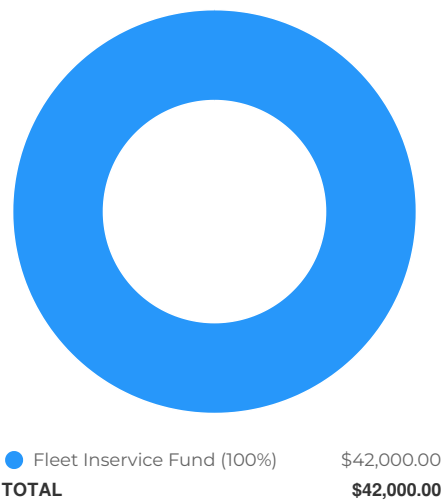
Total Budget (all years)
\$42K

Project Total
\$42K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$42,000	\$42,000
Total	\$42,000	\$42,000

Operational Costs

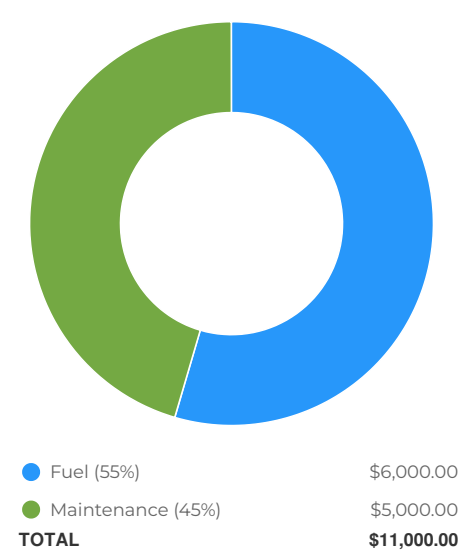
Total Budget (all years)
\$11K

Project Total
\$11K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown							
Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Maintenance		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$11,000

Public Works Compact End Loader

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	287301

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	4 - High

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.

Other Funding Source

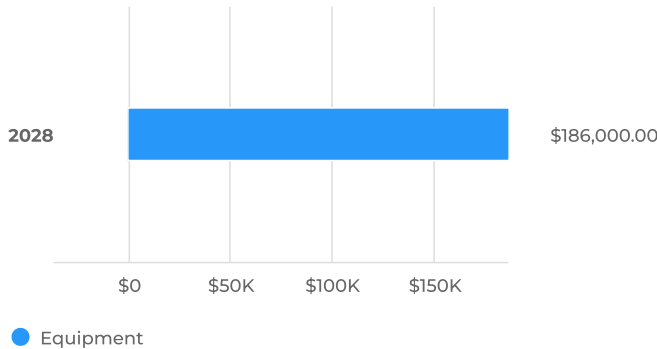
Fleet GO Borrowing

Capital Cost

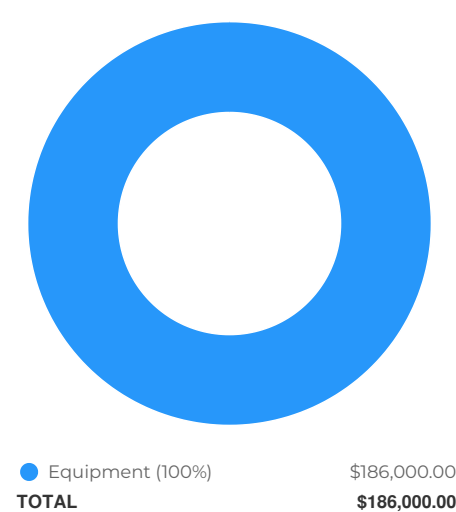
Total Budget (all years)
\$186K

Project Total
\$186K

Capital Cost by Year



Capital Cost for Budgeted Years



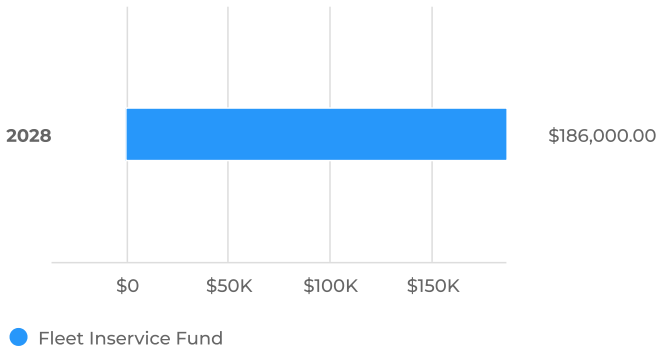
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$186,000	\$186,000
Total	\$186,000	\$186,000

Funding Sources

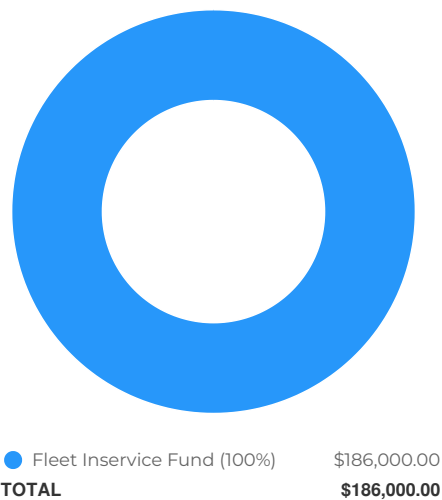
Total Budget (all years)
\$186K

Project Total
\$186K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$186,000	\$186,000
Total	\$186,000	\$186,000

Operational Costs

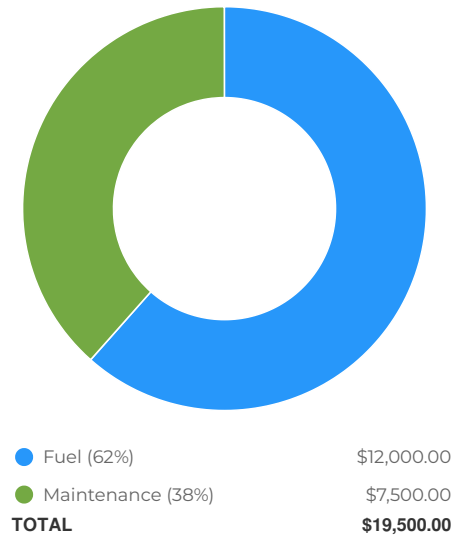
Total Budget (all years)
\$19.5K

Project Total
\$19.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Maintenance		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Total	\$2,000	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$19,500

Public Works Tandem Axle Patrol Truck - Replace vehicle 129

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	287302

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

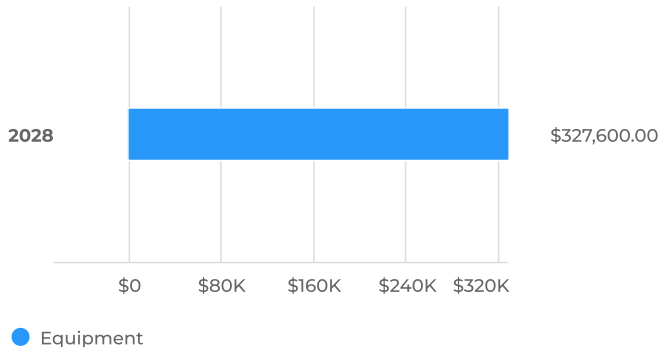
Fleet GO Borrowing

Capital Cost

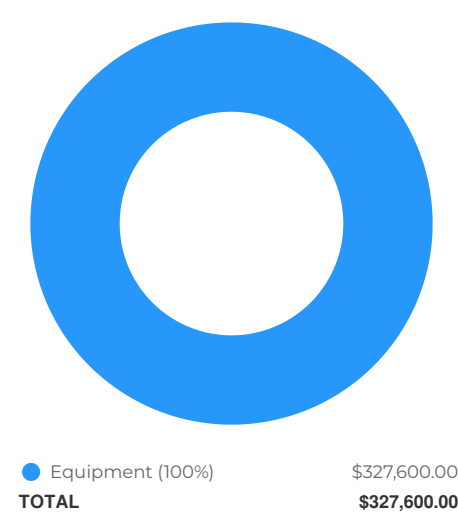
Total Budget (all years)
\$327.6K

Project Total
\$327.6K

Capital Cost by Year



Capital Cost for Budgeted Years



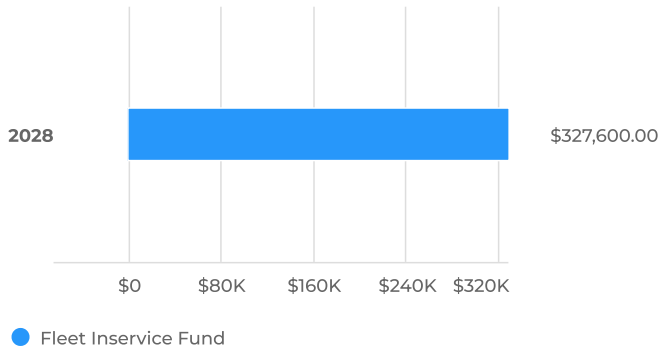
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$327,600	\$327,600
Total	\$327,600	\$327,600

Funding Sources

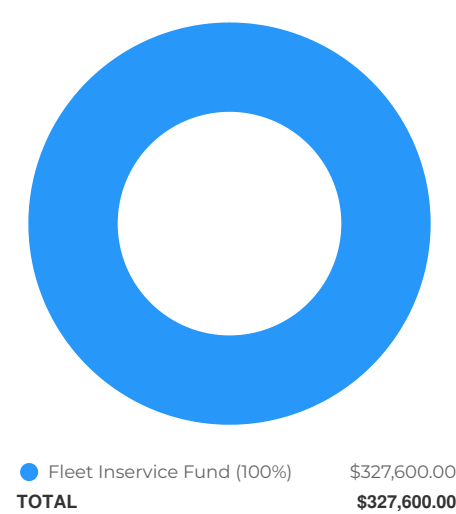
Total Budget (all years)
\$327.6K

Project Total
\$327.6K

Funding Sources by Year



Funding Sources for Budgeted Years



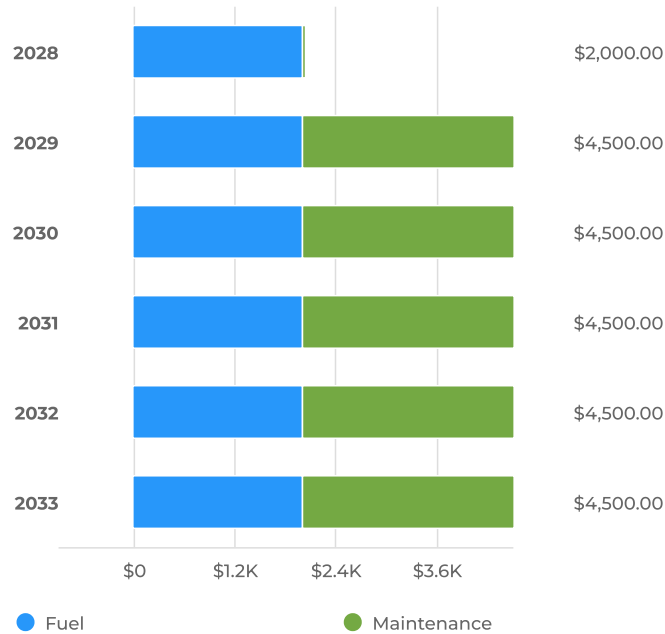
Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$327,600	\$327,600
Total	\$327,600	\$327,600

Operational Costs

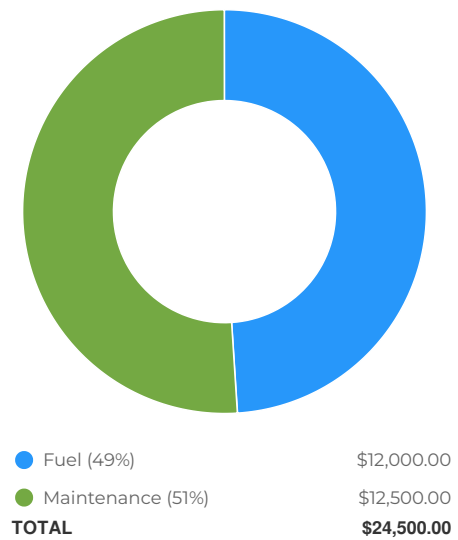
Total Budget (all years)
\$24.5K

Project Total
\$24.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Maintenance		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Total	\$2,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$24,500

Public Works Dump Truck - Replace Vehicle 192

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	287303

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

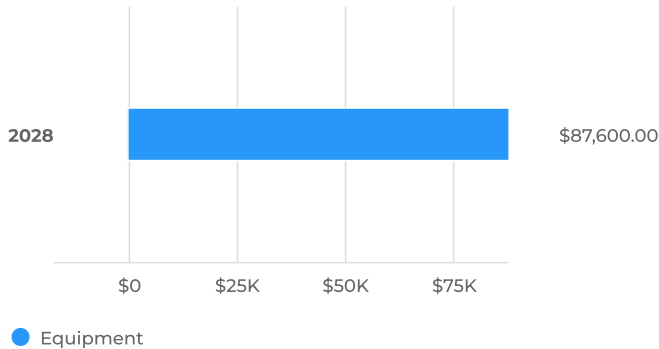
Fleet GO Borrowing

Capital Cost

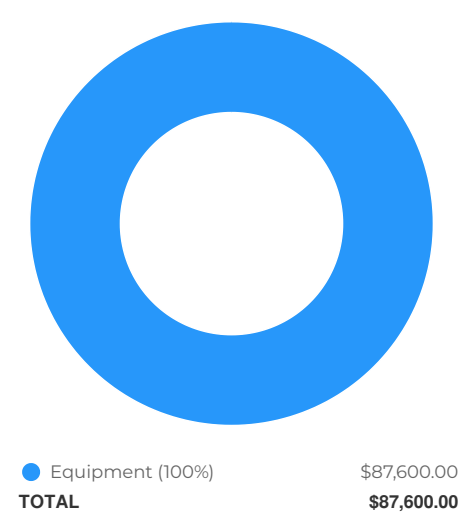
Total Budget (all years)
\$87.6K

Project Total
\$87.6K

Capital Cost by Year



Capital Cost for Budgeted Years



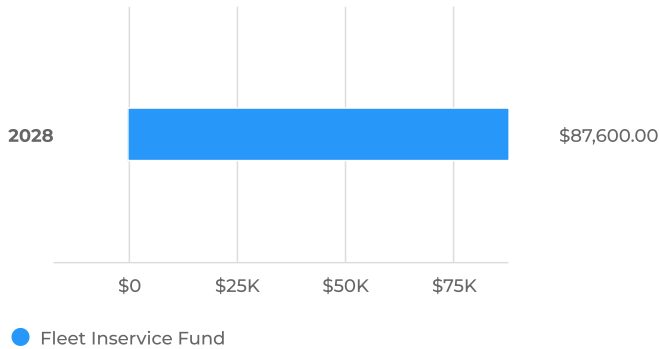
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$87,600	\$87,600
Total	\$87,600	\$87,600

Funding Sources

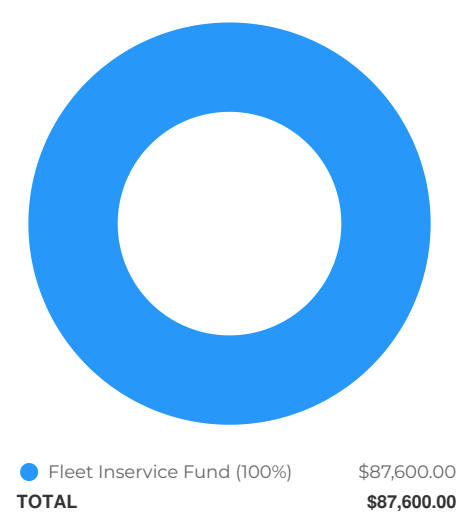
Total Budget (all years)
\$87.6K

Project Total
\$87.6K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$87,600	\$87,600
Total	\$87,600	\$87,600

Operational Costs

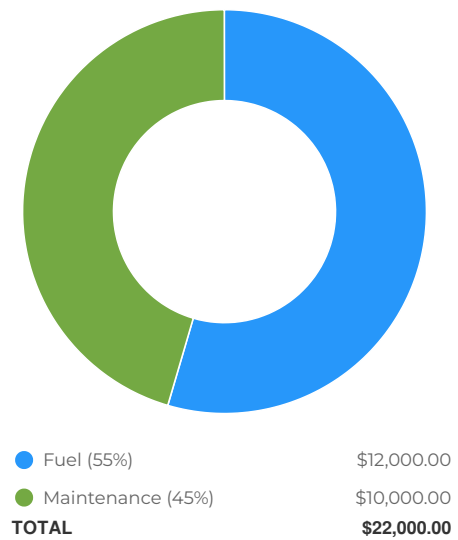
Total Budget (all years)
\$22K

Project Total
\$22K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Maintenance		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$22,000

Public Works Pickup (2) - Replace Vehicles 193 & 194

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	287304

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

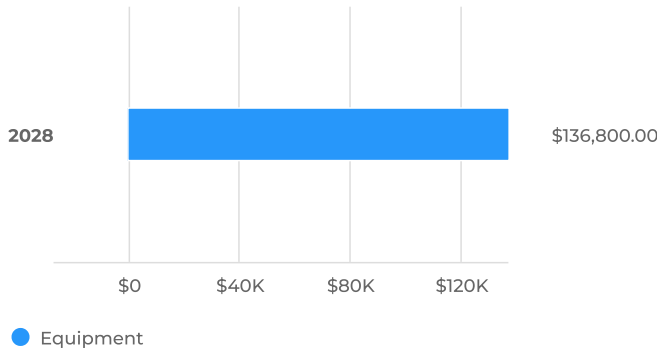
Fleet GO Borrowing

Capital Cost

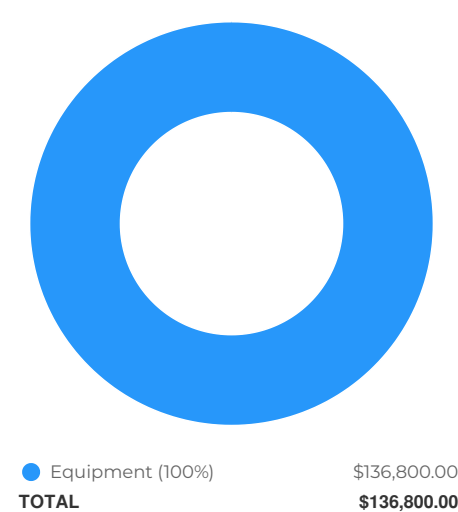
Total Budget (all years)
\$136.8K

Project Total
\$136.8K

Capital Cost by Year



Capital Cost for Budgeted Years



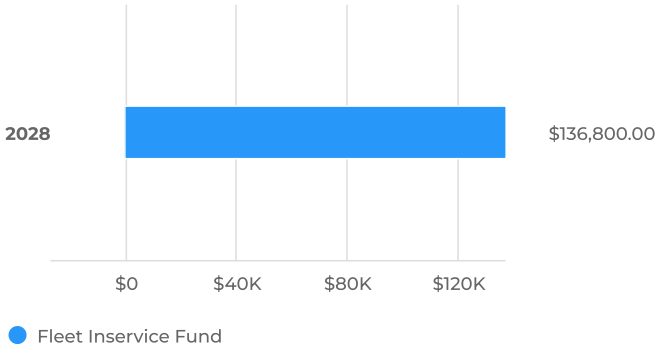
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$136,800	\$136,800
Total	\$136,800	\$136,800

Funding Sources

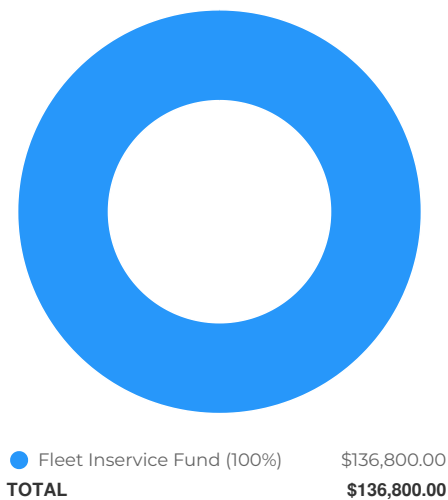
Total Budget (all years)
\$136.8K

Project Total
\$136.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$136,800	\$136,800
Total	\$136,800	\$136,800

Operational Costs

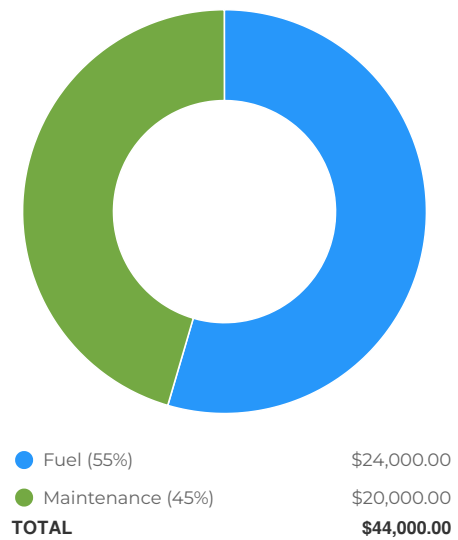
Total Budget (all years)
\$44K

Project Total
\$44K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown							
Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000
Maintenance		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
Total	\$4,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$44,000

Parks Pickup - Replace Vehicle 596

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	287406

Description

This project will provide the Parks department with a replacement pickup truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

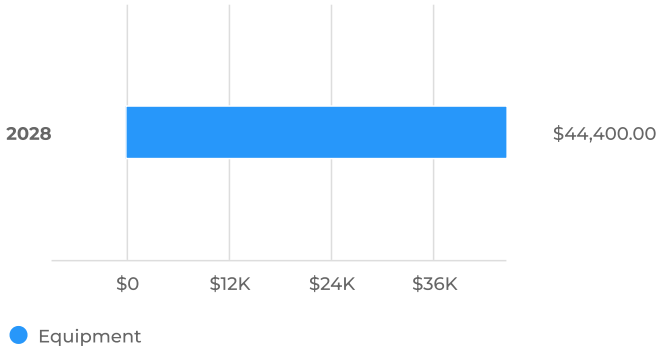
Fleet GO Borrowing

Capital Cost

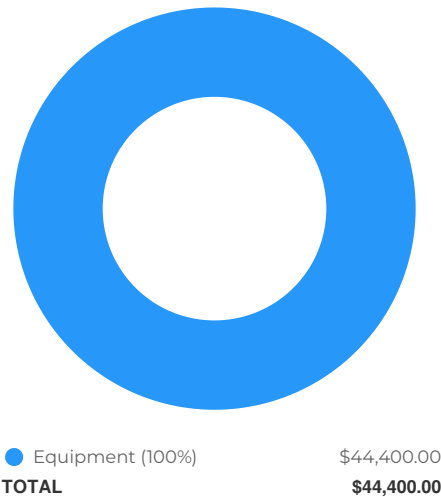
Total Budget (all years)
\$44.4K

Project Total
\$44.4K

Capital Cost by Year



Capital Cost for Budgeted Years



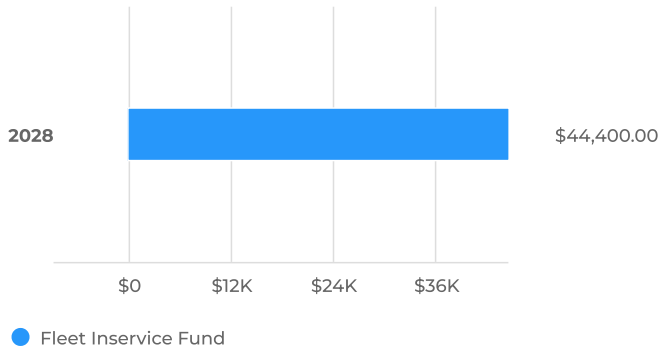
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$44,400	\$44,400
Total	\$44,400	\$44,400

Funding Sources

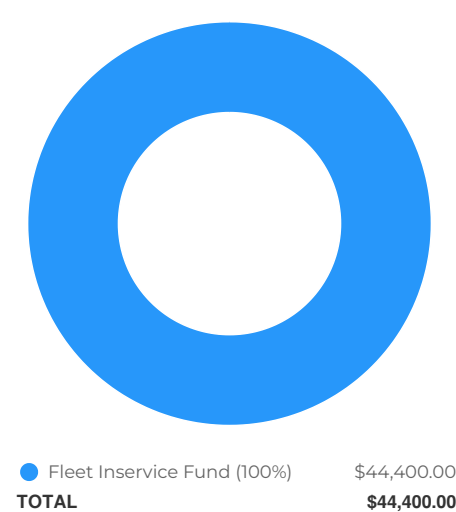
Total Budget (all years)
\$44.4K

Project Total
\$44.4K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$44,400	\$44,400
Total	\$44,400	\$44,400

Operational Costs

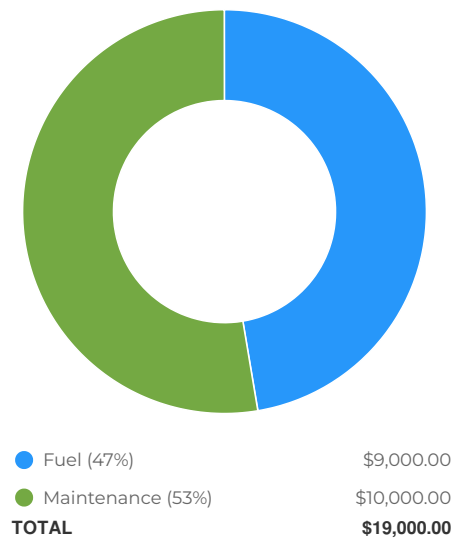
Total Budget (all years)
\$19K

Project Total
\$19K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
Maintenance		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$1,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$19,000

Fire Department Engine - Replace Vehicle E-3

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	287601

Description

This project will replace Fire Department unit E-3, a 2013 Pierce Fire Engine.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

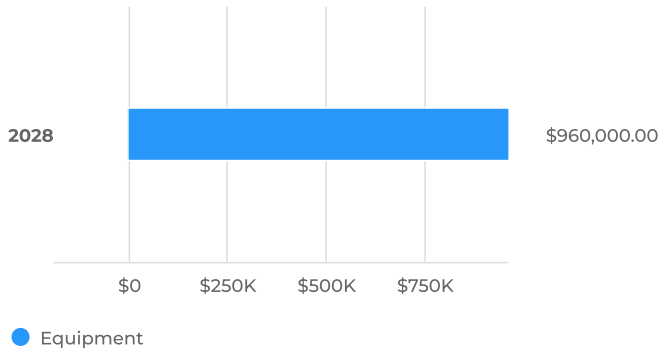
Fleet GO Borrowing

Capital Cost

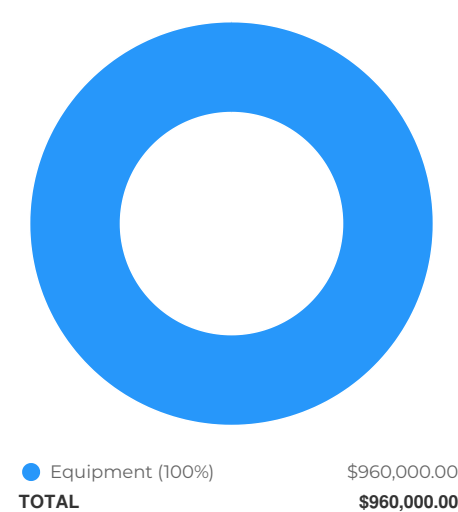
Total Budget (all years)
\$960K

Project Total
\$960K

Capital Cost by Year



Capital Cost for Budgeted Years



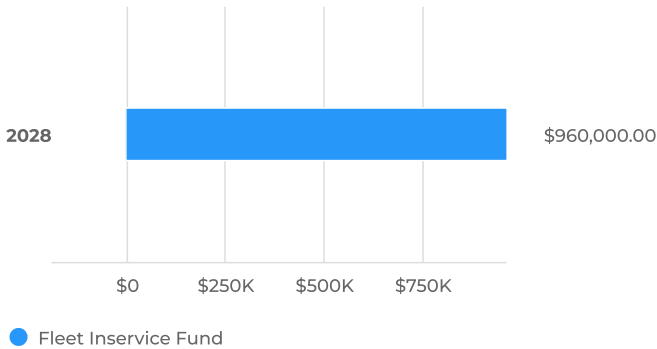
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$960,000	\$960,000
Total	\$960,000	\$960,000

Funding Sources

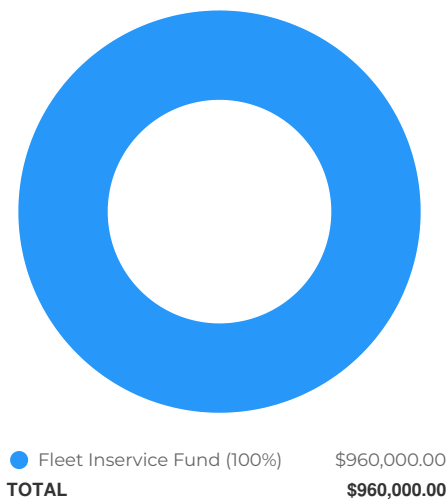
Total Budget (all years)
\$960K

Project Total
\$960K

Funding Sources by Year



Funding Sources for Budgeted Years



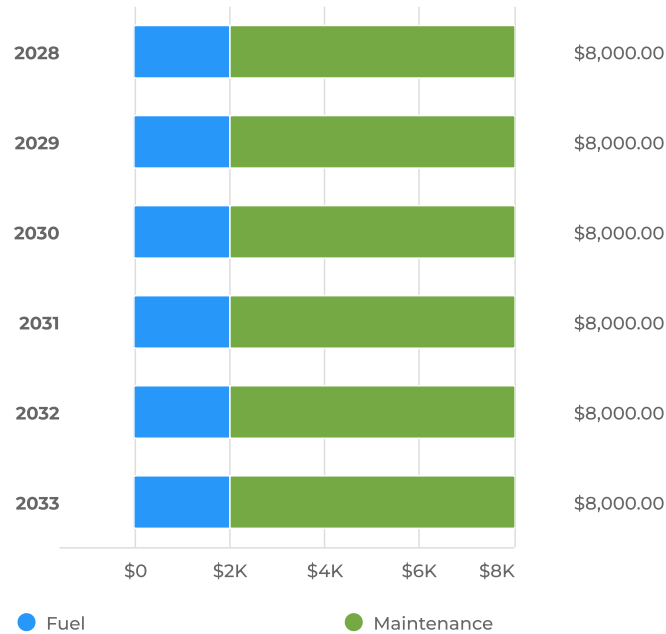
Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$960,000	\$960,000
Total	\$960,000	\$960,000

Operational Costs

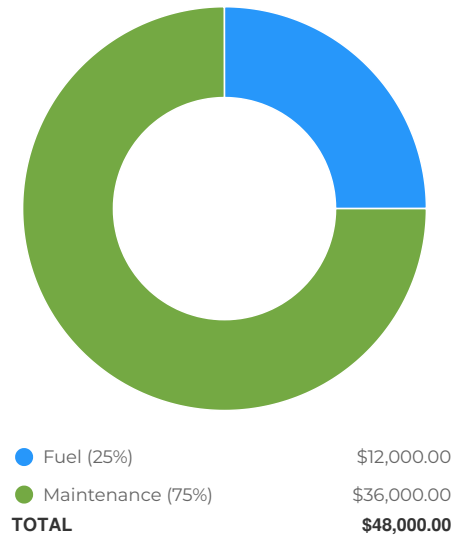
Total Budget (all years)
\$48K

Project Total
\$48K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown							
Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Maintenance	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
Total	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$48,000

Fire Department Pickup Truck - Replace Vehicle C-3

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	287602

Description

This project will replace Fire Department unit C-3, a 2018 Chevy pickup truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

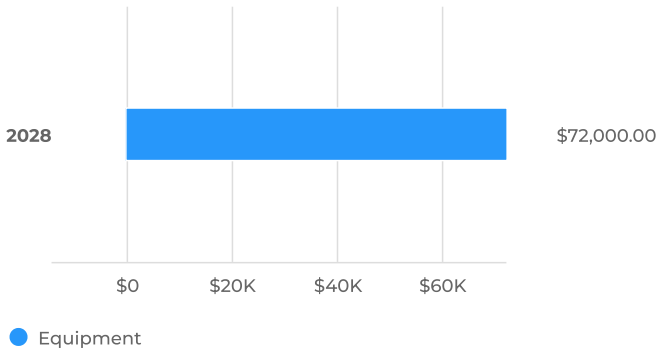
Fleet GO Borrowing

Capital Cost

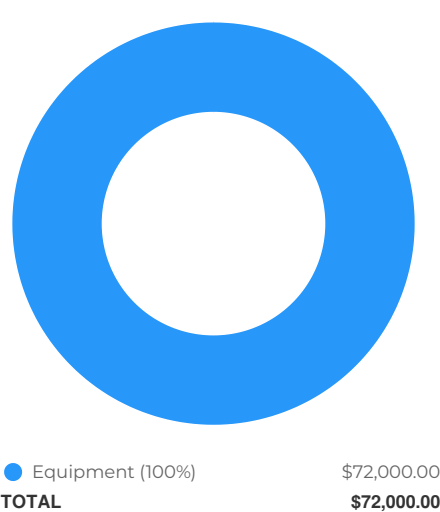
Total Budget (all years)
\$72K

Project Total
\$72K

Capital Cost by Year



Capital Cost for Budgeted Years



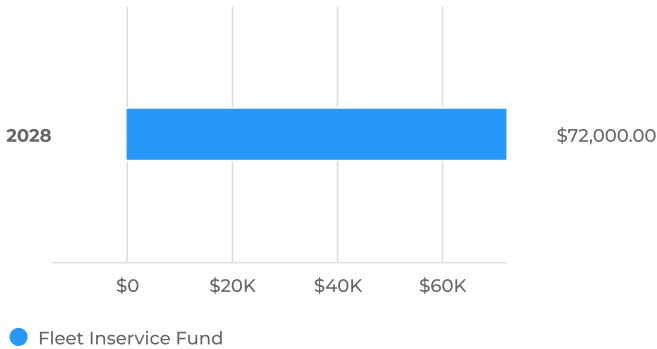
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$72,000	\$72,000
Total	\$72,000	\$72,000

Funding Sources

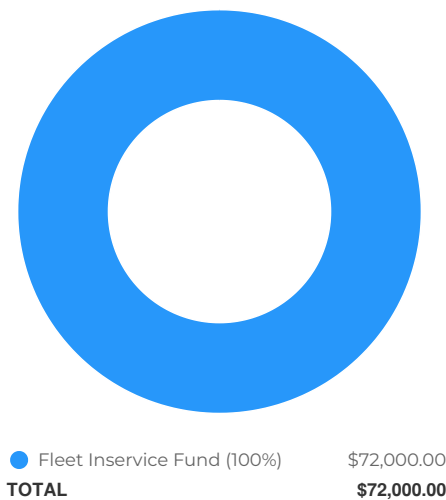
Total Budget (all years)
\$72K

Project Total
\$72K

Funding Sources by Year



Funding Sources for Budgeted Years



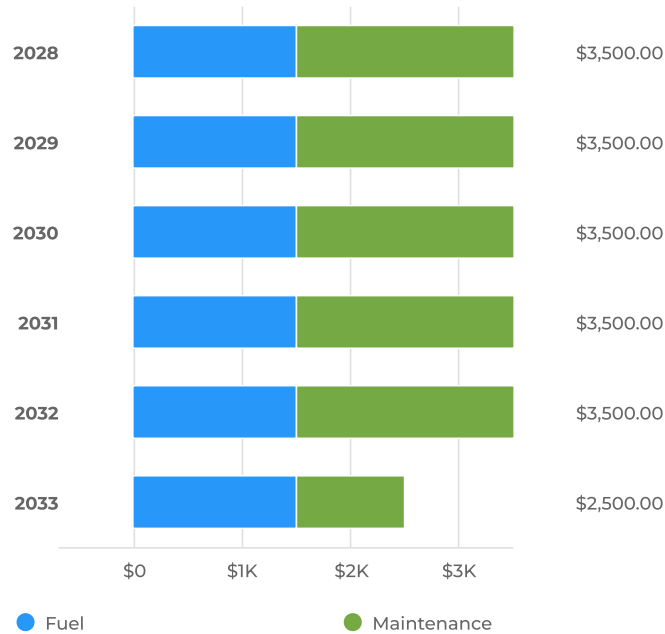
Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$72,000	\$72,000
Total	\$72,000	\$72,000

Operational Costs

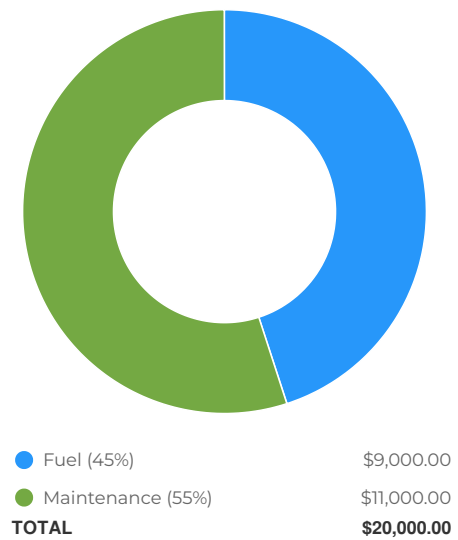
Total Budget (all years)
\$20K

Project Total
\$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$11,000
Total	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$2,500	\$20,000

EMS Response SUV - Replace Vehicle 882

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	287603

Description

This project replaces the EMS response vehicle unit 882, which is a 2018 Ford SUV.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

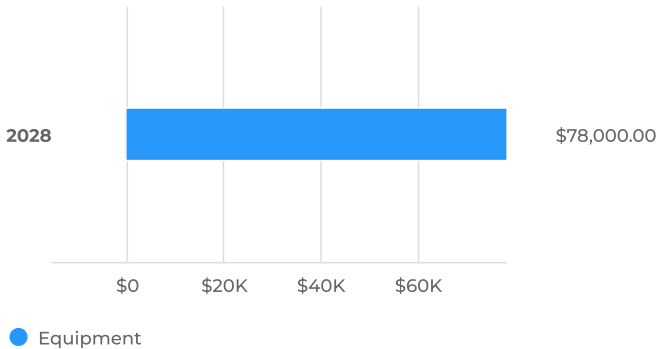
Fleet GO Borrowing

Capital Cost

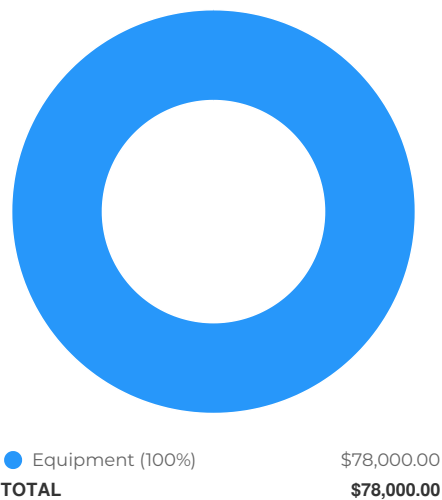
Total Budget (all years)
\$78K

Project Total
\$78K

Capital Cost by Year



Capital Cost for Budgeted Years



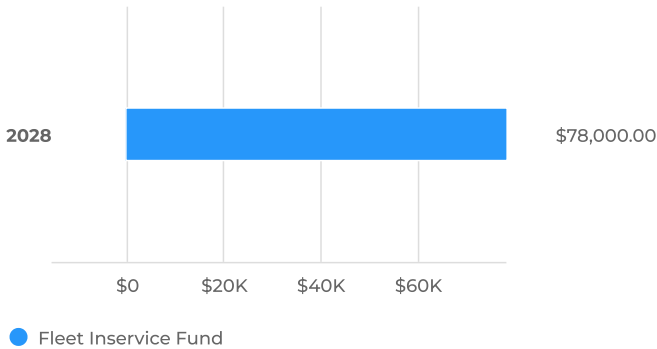
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$78,000	\$78,000
Total	\$78,000	\$78,000

Funding Sources

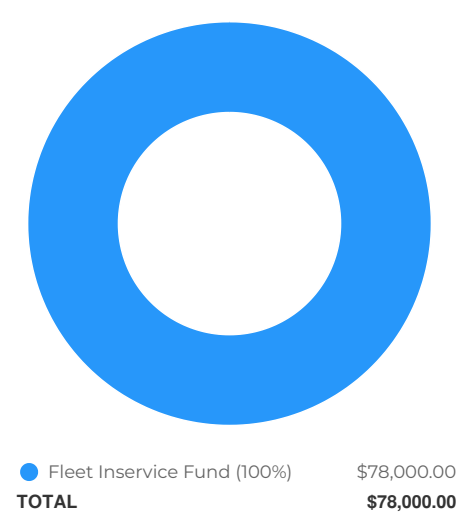
Total Budget (all years)
\$78K

Project Total
\$78K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$78,000	\$78,000
Total	\$78,000	\$78,000

Operational Costs

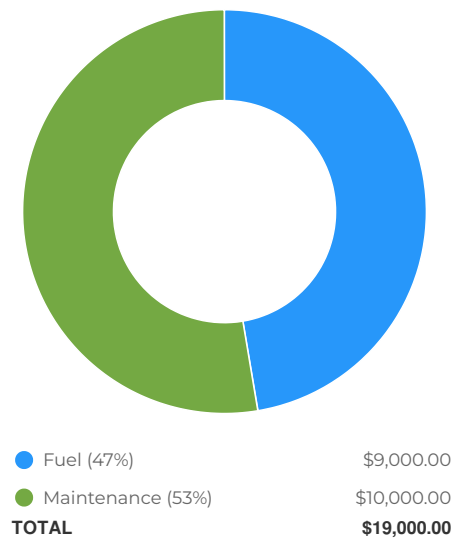
Total Budget (all years)
\$19K

Project Total
\$19K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000
Maintenance		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$1,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$19,000

Streets & Stormwater End Loader

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	288502

Description

This project would provide an end loader to be used by the Streets and Stormwater divisions.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	1 - For Future Consideration

Justification

With the growth of Sun Prairie, there is a 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.

Other Funding Source

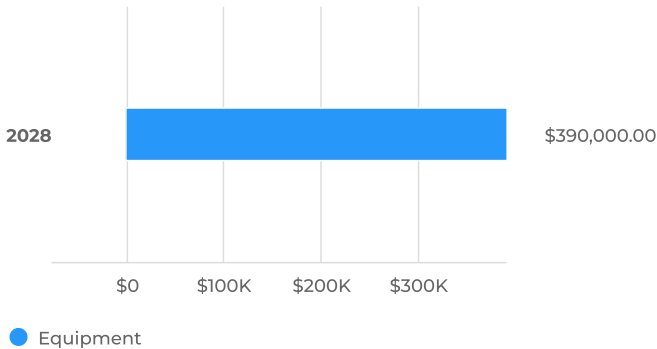
Fleet GO Borrowing

Capital Cost

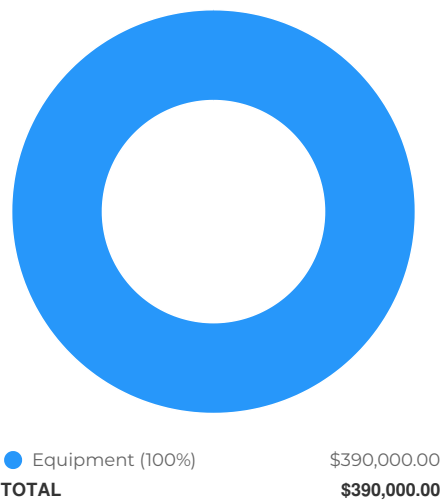
Total Budget (all years)
\$390K

Project Total
\$390K

Capital Cost by Year



Capital Cost for Budgeted Years



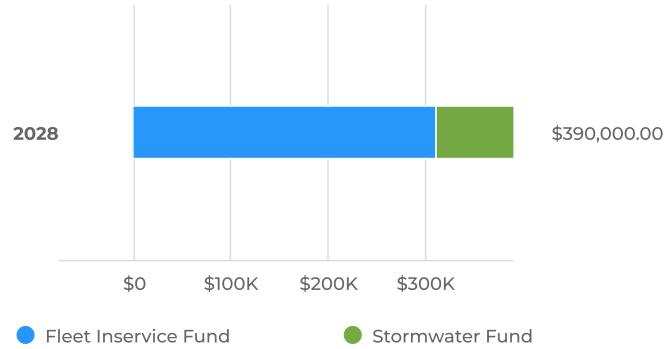
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$390,000	\$390,000
Total	\$390,000	\$390,000

Funding Sources

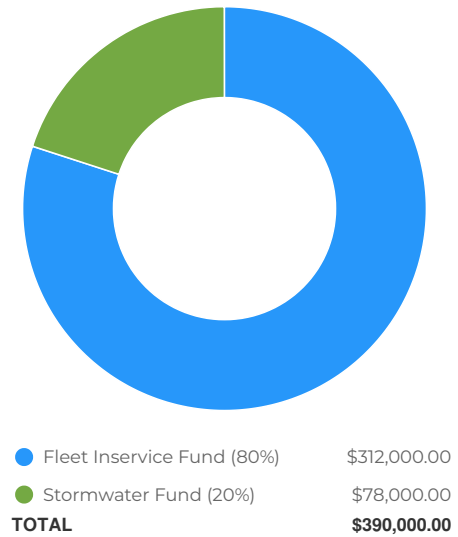
Total Budget (all years)
\$390K

Project Total
\$390K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

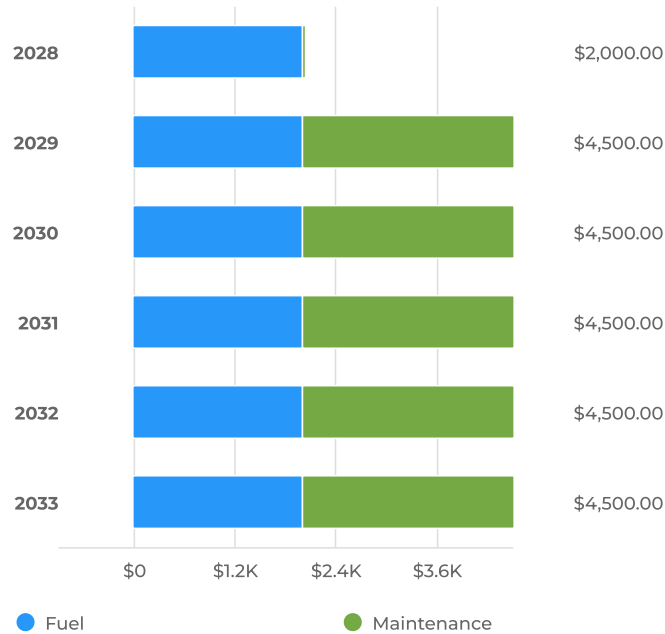
Funding Sources	FY2028	Total
Fleet Inservice Fund	\$312,000	\$312,000
Stormwater Fund	\$78,000	\$78,000
Total	\$390,000	\$390,000

Operational Costs

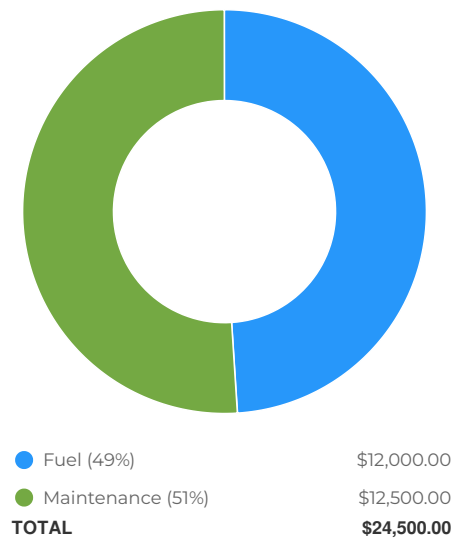
Total Budget (all years)
\$24.5K

Project Total
\$24.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000
Maintenance		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Total	\$2,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$24,500

Pool Vehicle - Replace Vehicle 325

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	291401

Description

This project replaces City pool vehicle unit 325, a 2019 Ford Fusion.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

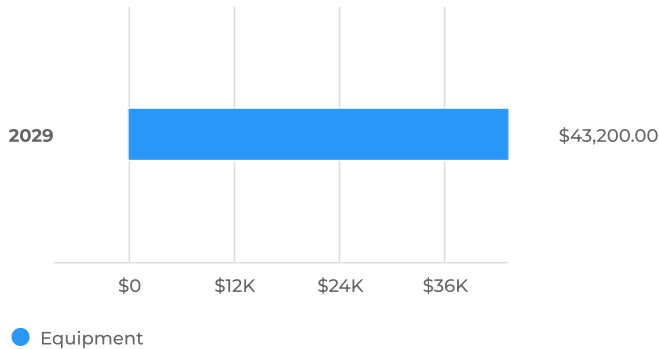
Fleet GO Borrowing

Capital Cost

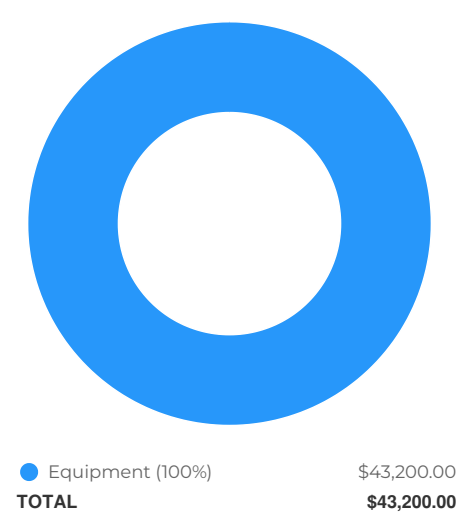
Total Budget (all years)
\$43.2K

Project Total
\$43.2K

Capital Cost by Year



Capital Cost for Budgeted Years



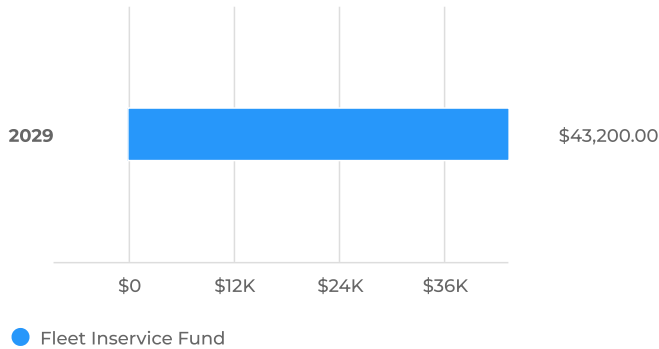
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$43,200	\$43,200
Total	\$43,200	\$43,200

Funding Sources

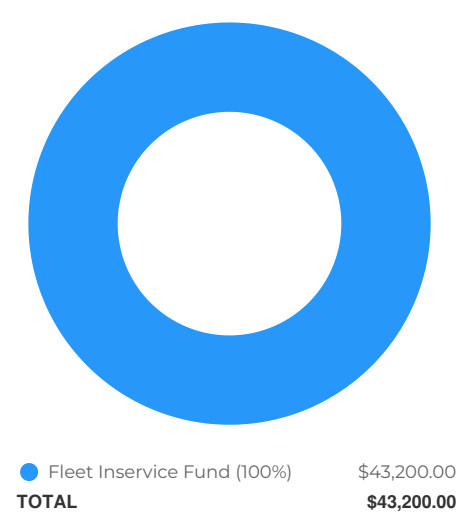
Total Budget (all years)
\$43.2K

Project Total
\$43.2K

Funding Sources by Year



Funding Sources for Budgeted Years



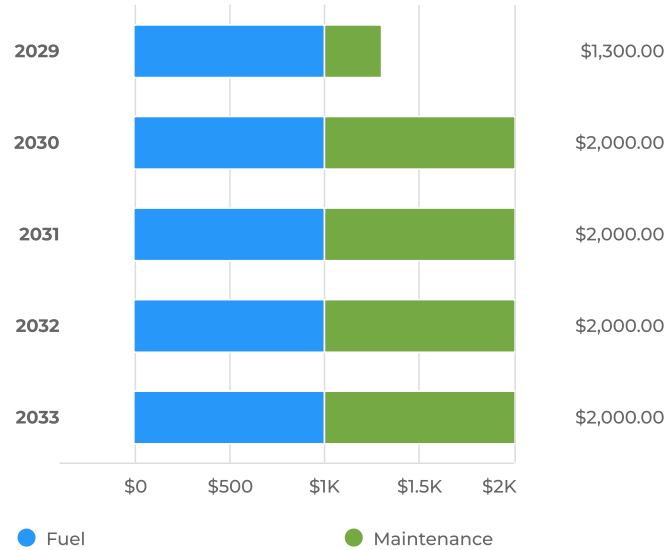
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$43,200	\$43,200
Total	\$43,200	\$43,200

Operational Costs

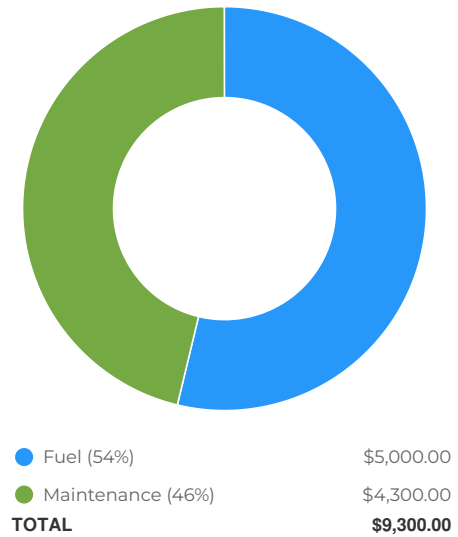
Total Budget (all years)
\$9.3K

Project Total
\$9.3K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Maintenance	\$300	\$1,000	\$1,000	\$1,000	\$1,000	\$4,300
Total	\$1,300	\$2,000	\$2,000	\$2,000	\$2,000	\$9,300

Building Inspection SUV - Replace Vehicle 328

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297201

Description

This project replaces Building Inspection unit 328, a 2019 Dodge Journey.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

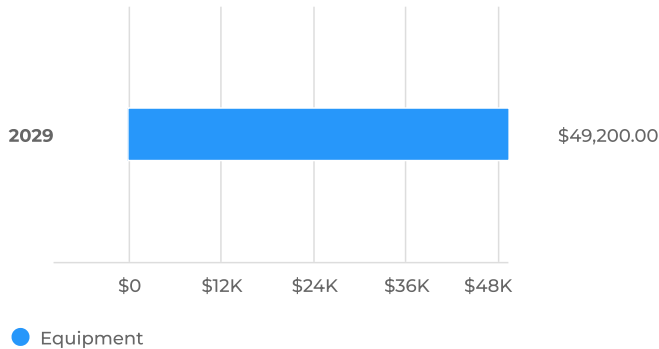
Fleet GO Borrowing

Capital Cost

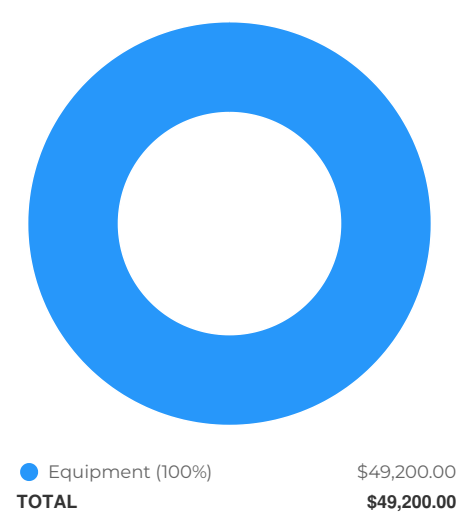
Total Budget (all years)
\$49.2K

Project Total
\$49.2K

Capital Cost by Year



Capital Cost for Budgeted Years



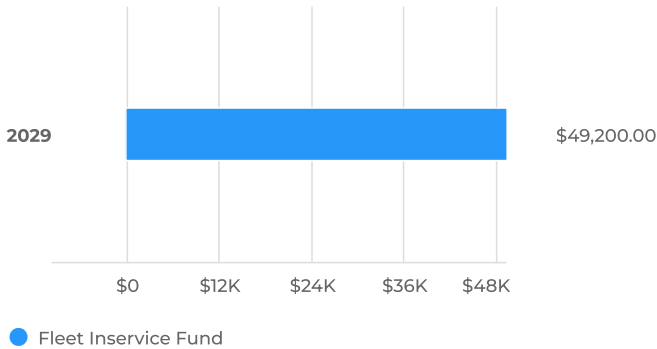
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$49,200	\$49,200
Total	\$49,200	\$49,200

Funding Sources

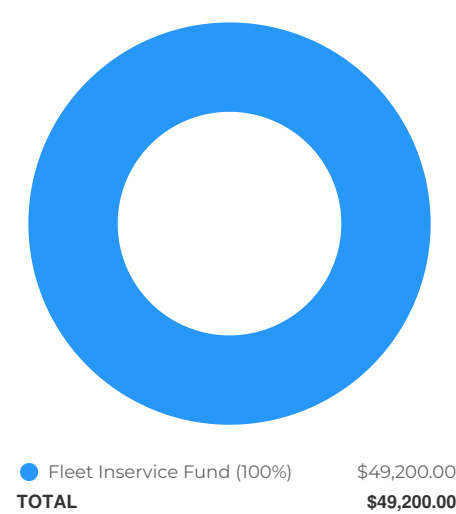
Total Budget (all years)
\$49.2K

Project Total
\$49.2K

Funding Sources by Year



Funding Sources for Budgeted Years



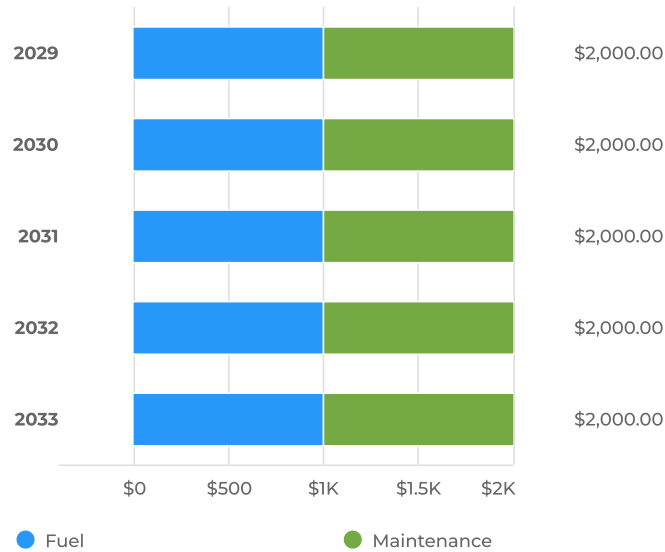
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$49,200	\$49,200
Total	\$49,200	\$49,200

Operational Costs

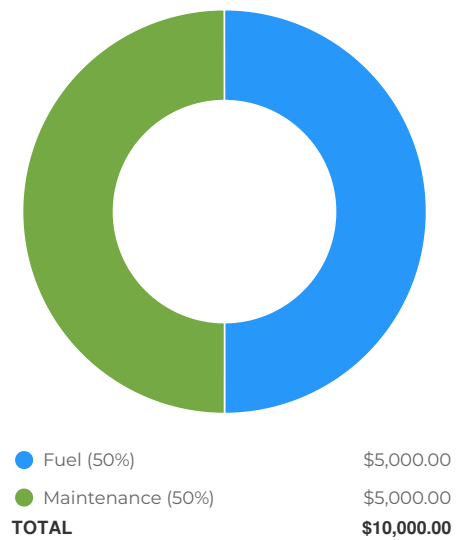
Total Budget (all years)
\$10K

Project Total
\$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Building Inspection Pickup - Replace Vehicle 326

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297202

Description

This project replaces Building Inspection unit 326, a 2019 Ford F-150.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

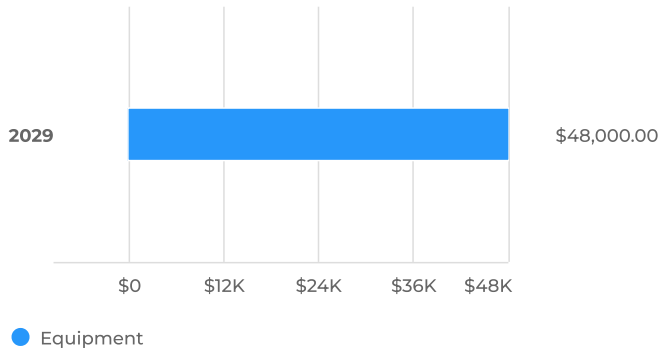
Fleet GO Borrowing

Capital Cost

Total Budget (all years)
\$48K

Project Total
\$48K

Capital Cost by Year



Capital Cost for Budgeted Years



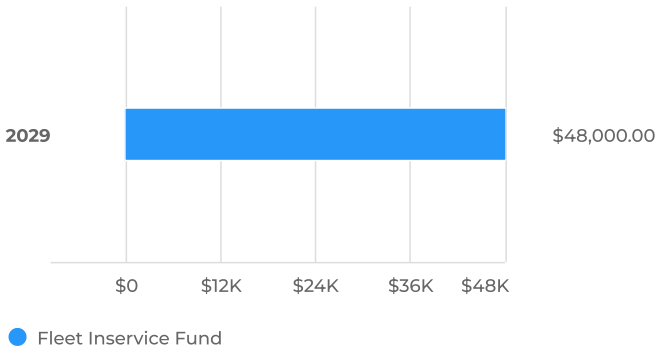
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$48,000	\$48,000
Total	\$48,000	\$48,000

Funding Sources

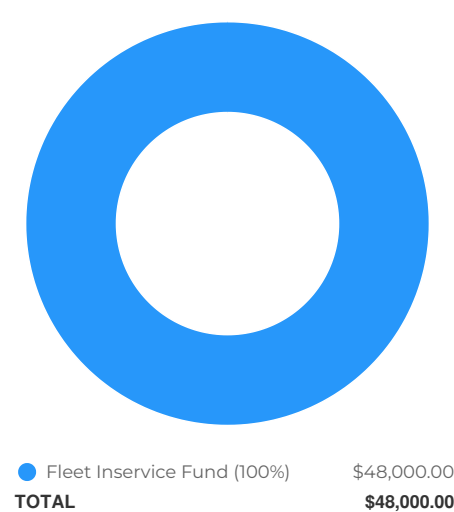
Total Budget (all years)
\$48K

Project Total
\$48K

Funding Sources by Year



Funding Sources for Budgeted Years



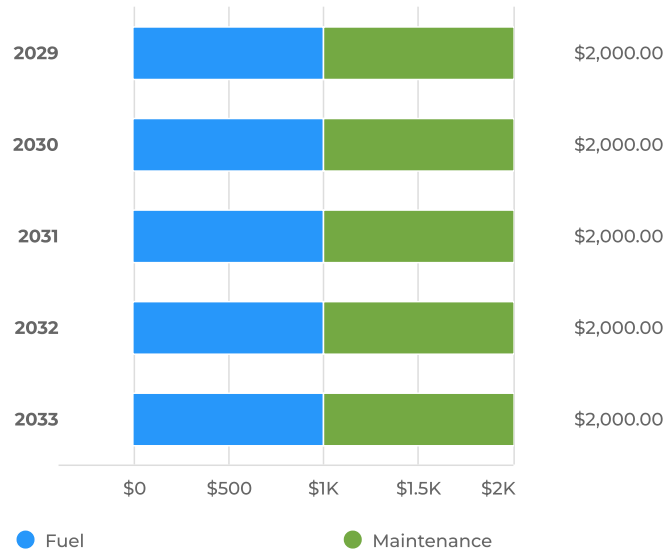
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$48,000	\$48,000
Total	\$48,000	\$48,000

Operational Costs

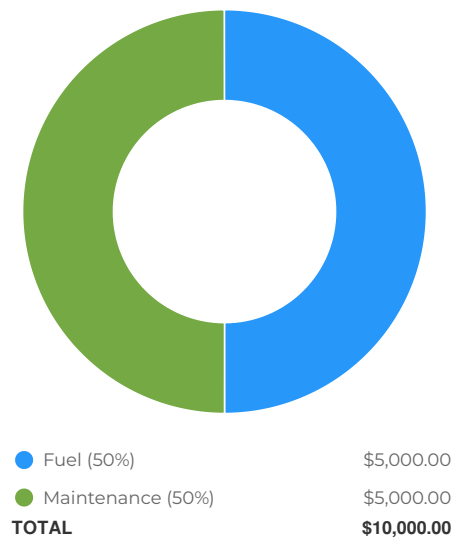
Total Budget (all years)
\$10K

Project Total
\$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Public Works Pickup - Replace Vehicle 195

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	297302

Description

This project will provide a replacement pickup truck for the Public Works department vehicle 195, 2019 Ford Pick Up.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

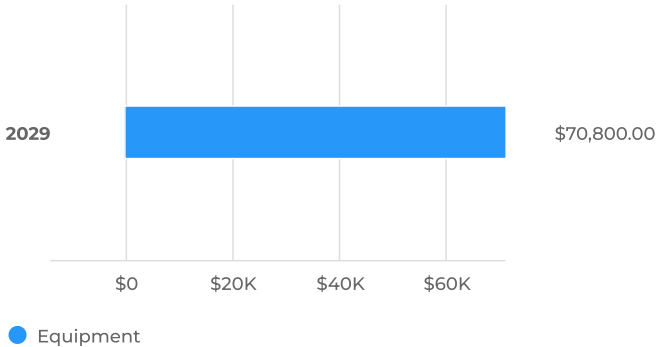
Fleet GO Borrowing

Capital Cost

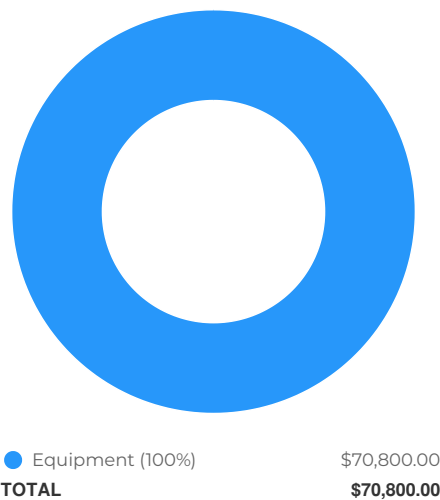
Total Budget (all years)
\$70.8K

Project Total
\$70.8K

Capital Cost by Year



Capital Cost for Budgeted Years



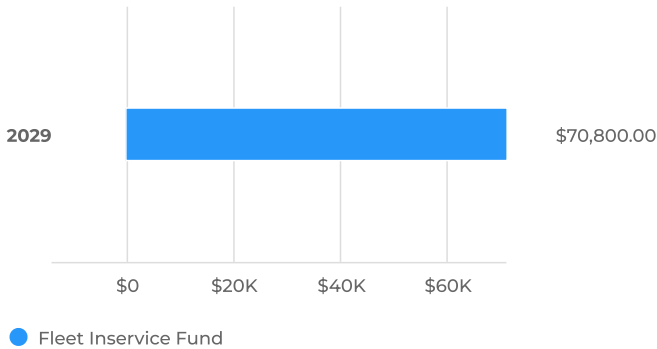
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$70,800	\$70,800
Total	\$70,800	\$70,800

Funding Sources

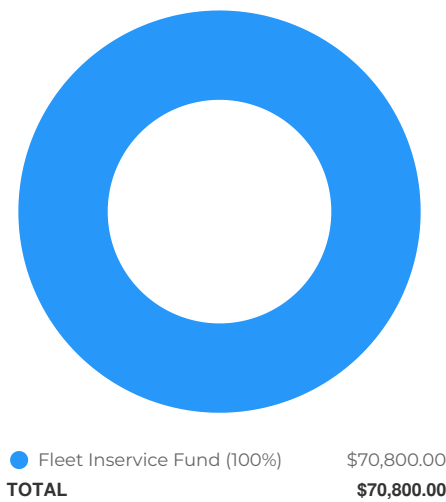
Total Budget (all years)
\$70.8K

Project Total
\$70.8K

Funding Sources by Year



Funding Sources for Budgeted Years



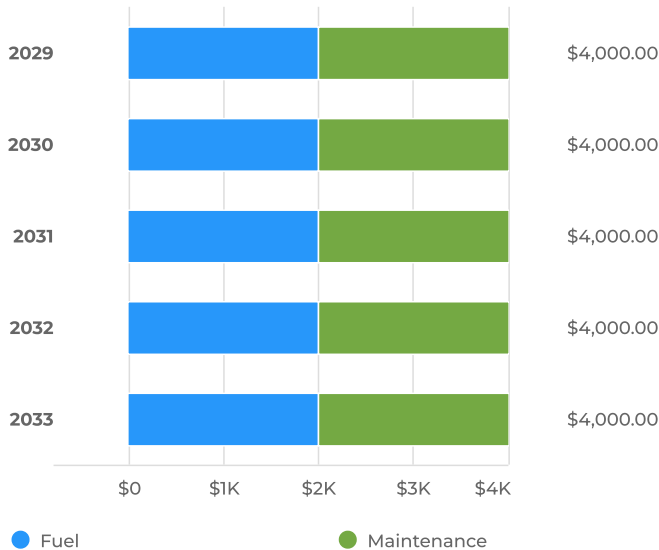
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$70,800	\$70,800
Total	\$70,800	\$70,800

Operational Costs

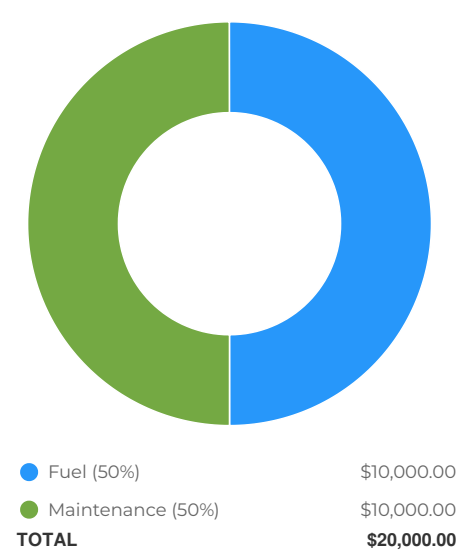
Total Budget (all years)
\$20K

Project Total
\$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

Public Works Dump Truck - Replace Vehicle 198

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	297303

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

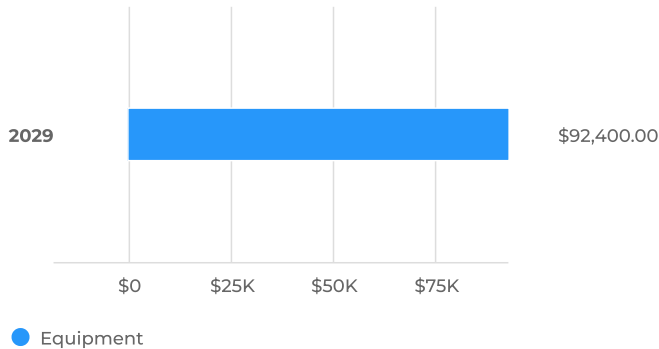
Fleet GO Borrowing

Capital Cost

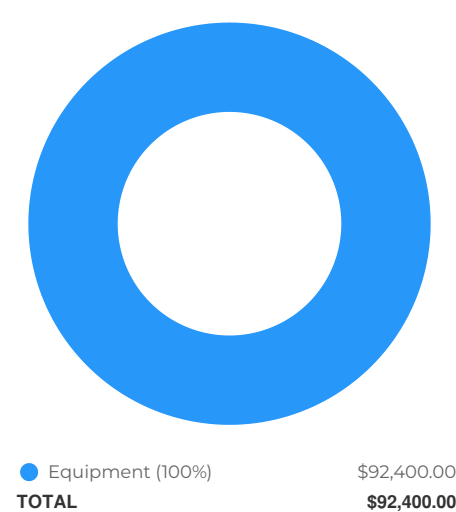
Total Budget (all years)
\$92.4K

Project Total
\$92.4K

Capital Cost by Year



Capital Cost for Budgeted Years



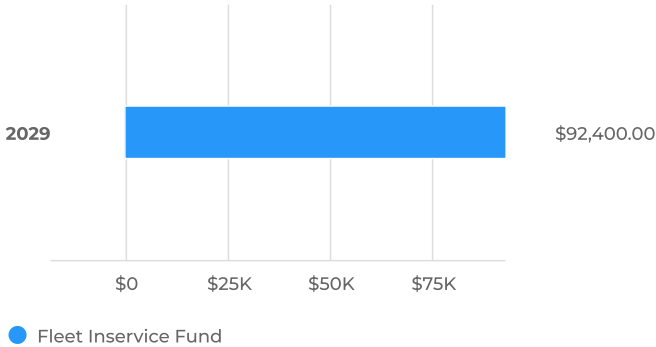
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$92,400	\$92,400
Total	\$92,400	\$92,400

Funding Sources

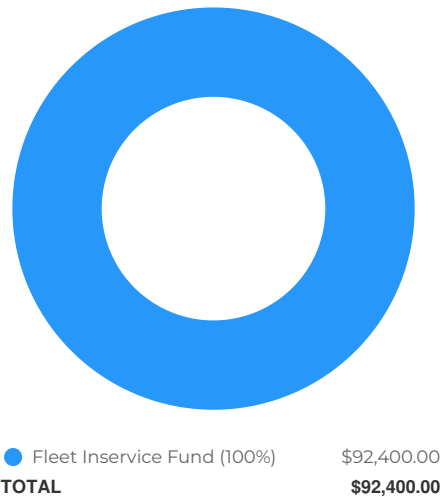
Total Budget (all years)
\$92.4K

Project Total
\$92.4K

Funding Sources by Year



Funding Sources for Budgeted Years



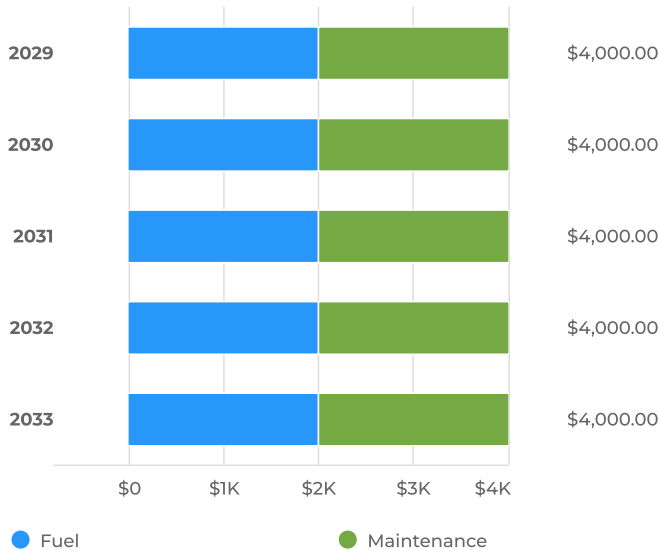
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$92,400	\$92,400
Total	\$92,400	\$92,400

Operational Costs

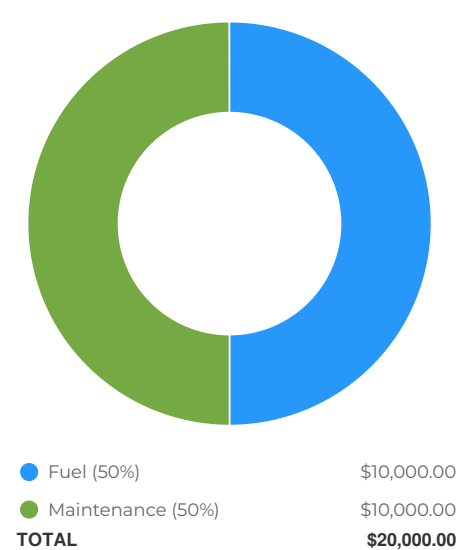
Total Budget (all years)
\$20K

Project Total
\$20K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

Air Compressor - Replace Vehicle 278

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297304

Description

This project will replace the Public Works trailer mounted air compressor unit 278, which is a 2014 Atlas Copco air compressor.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

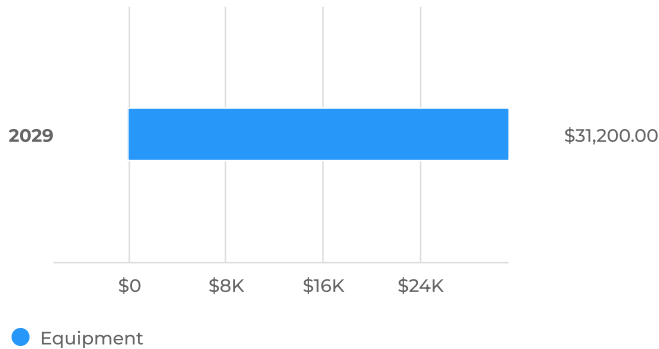
Fleet GO Borrowing

Capital Cost

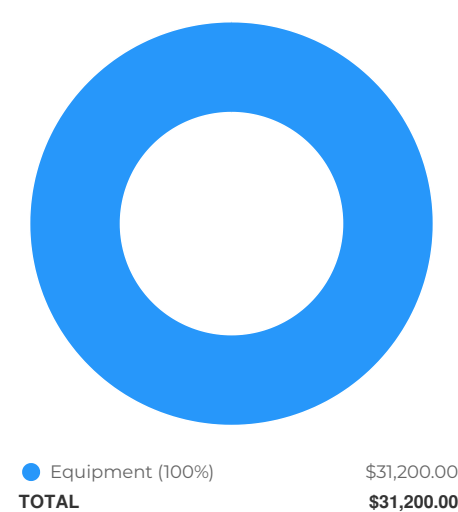
Total Budget (all years)
\$31.2K

Project Total
\$31.2K

Capital Cost by Year



Capital Cost for Budgeted Years



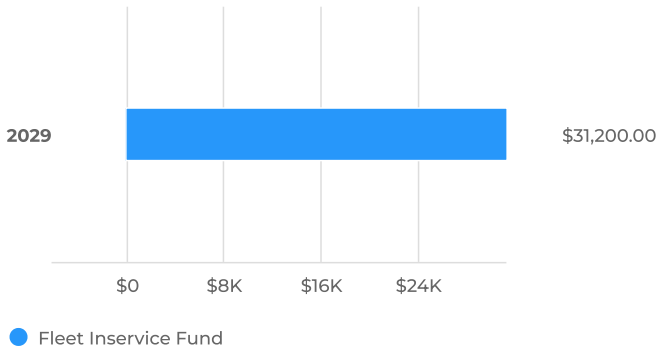
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$31,200	\$31,200
Total	\$31,200	\$31,200

Funding Sources

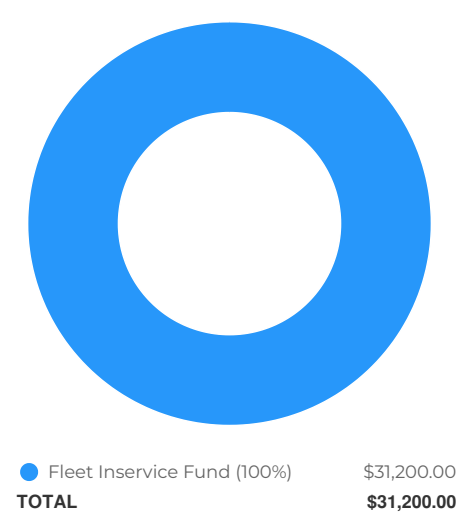
Total Budget (all years)
\$31.2K

Project Total
\$31.2K

Funding Sources by Year



Funding Sources for Budgeted Years



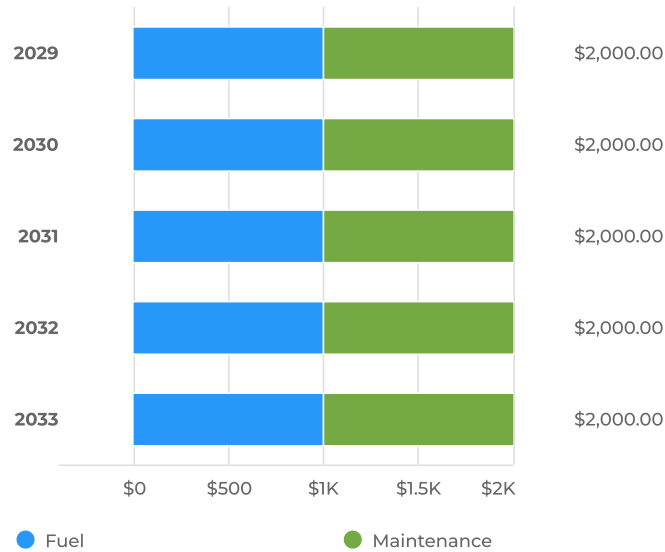
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$31,200	\$31,200
Total	\$31,200	\$31,200

Operational Costs

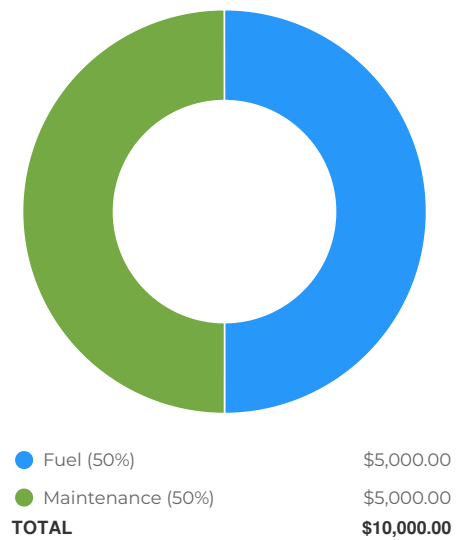
Total Budget (all years)
\$10K

Project Total
\$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Public Works End Loader - Replace Vehicle 197

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297305

Description

This project will replace Public Works unit 197, a 2019 JD 324 end loader.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

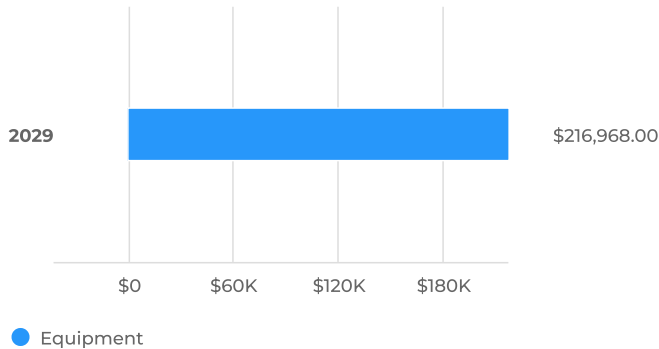
Fleet GO Borrowing

Capital Cost

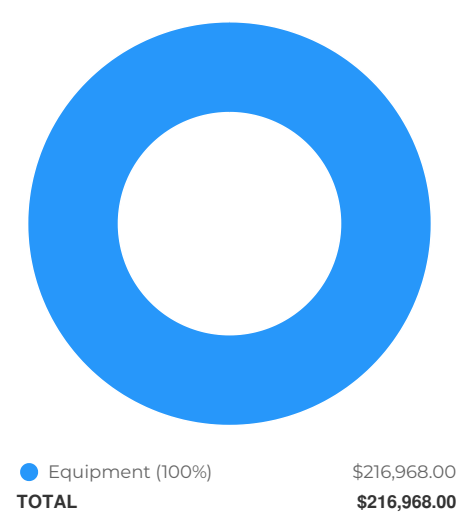
Total Budget (all years)
\$216.968K

Project Total
\$216.968K

Capital Cost by Year



Capital Cost for Budgeted Years



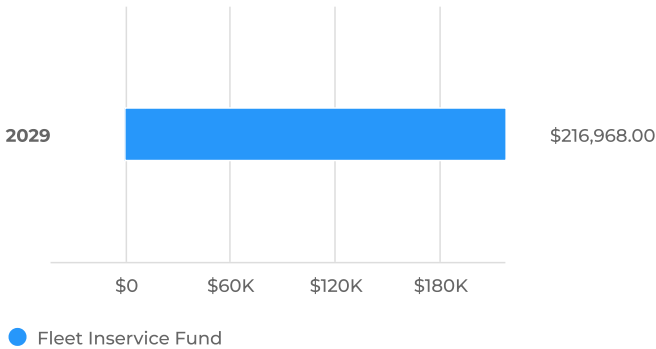
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$216,968	\$216,968
Total	\$216,968	\$216,968

Funding Sources

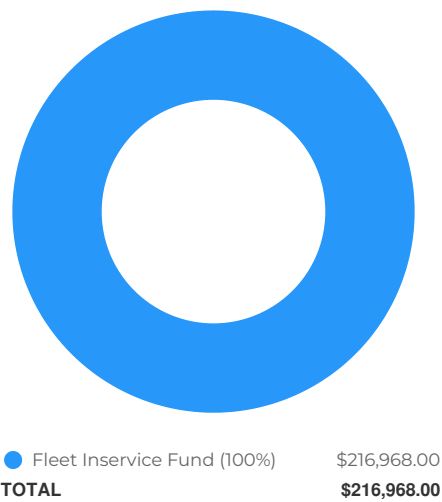
Total Budget (all years)
\$216.968K

Project Total
\$216.968K

Funding Sources by Year



Funding Sources for Budgeted Years



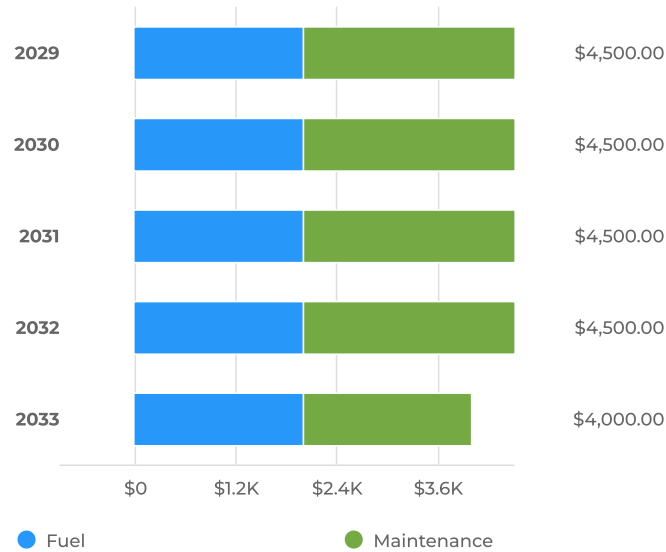
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$216,968	\$216,968
Total	\$216,968	\$216,968

Operational Costs

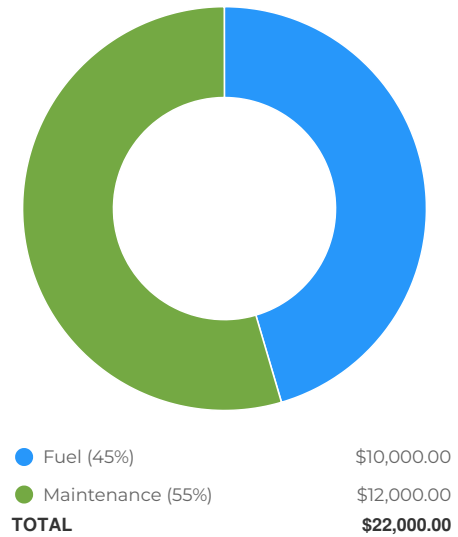
Total Budget (all years)
\$22K

Project Total
\$22K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,000	\$12,000
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,000	\$22,000

Public Works Car - Replace Vehicle 327

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297306

Description

This project will replace Public Works unit 327, a 2019 Chevy Bolt.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

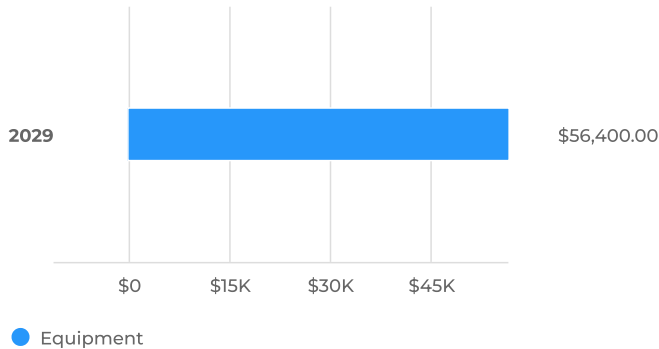
Fleet GO Borrowing

Capital Cost

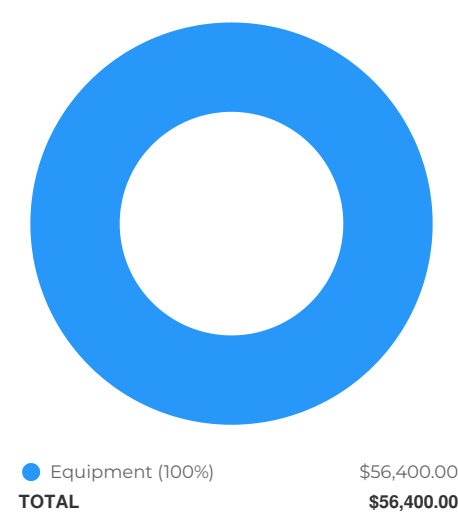
Total Budget (all years)
\$56.4K

Project Total
\$56.4K

Capital Cost by Year



Capital Cost for Budgeted Years



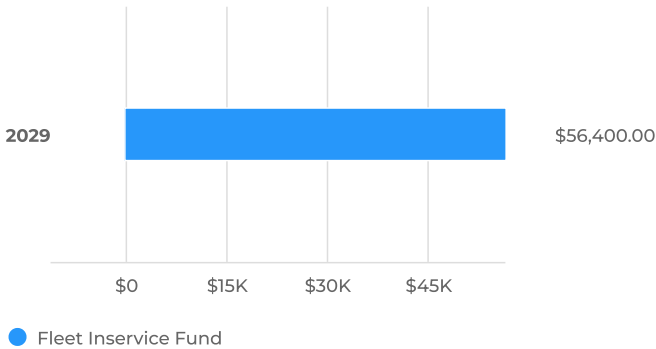
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$56,400	\$56,400
Total	\$56,400	\$56,400

Funding Sources

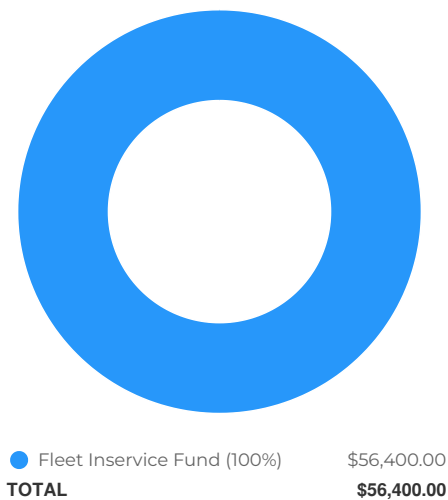
Total Budget (all years)
\$56.4K

Project Total
\$56.4K

Funding Sources by Year



Funding Sources for Budgeted Years



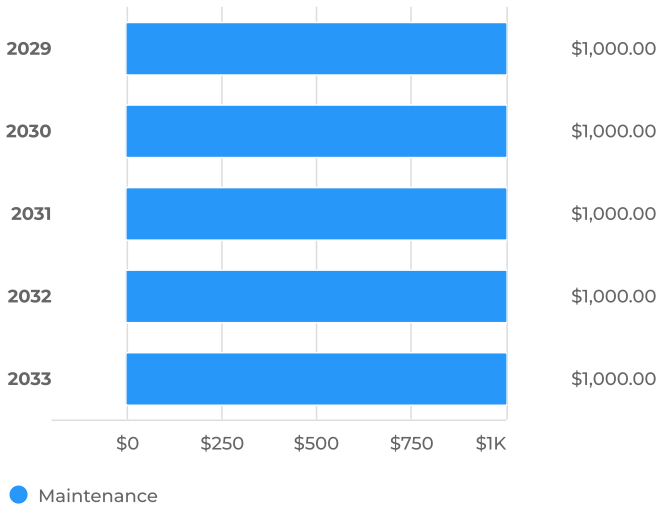
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$56,400	\$56,400
Total	\$56,400	\$56,400

Operational Costs

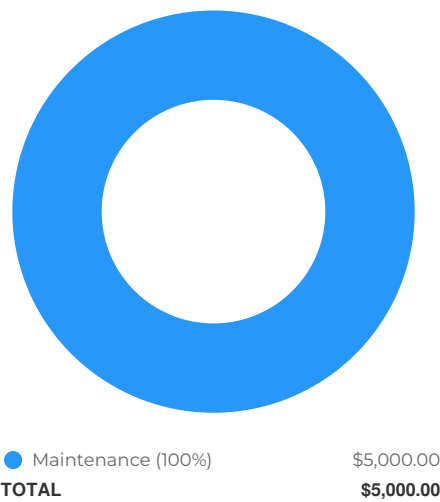
Total Budget (all years)
\$5K

Project Total
\$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown						
Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

Public Works Endloader - Replace Vehicle 151

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	297307

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	12 years
Project Priority	4 - High

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.

Other Funding Source

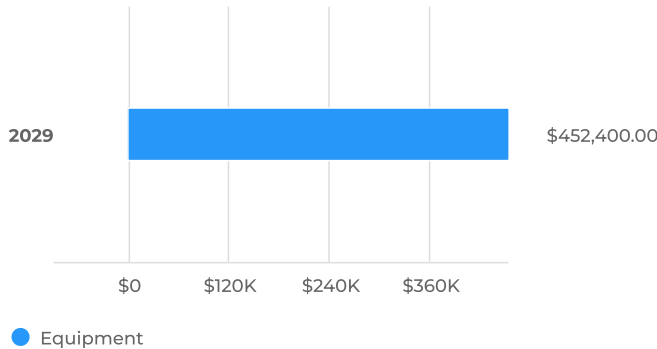
Fleet GO Borrowing

Capital Cost

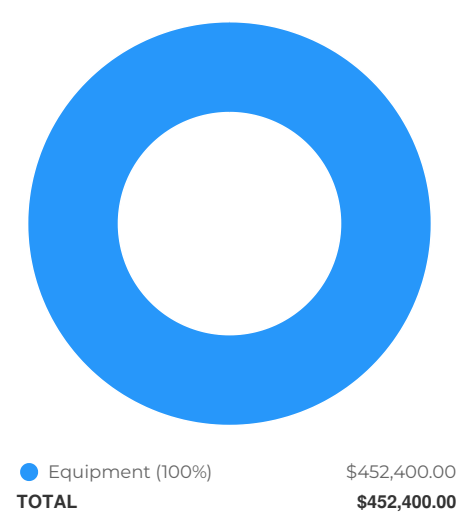
Total Budget (all years)
\$452.4K

Project Total
\$452.4K

Capital Cost by Year



Capital Cost for Budgeted Years



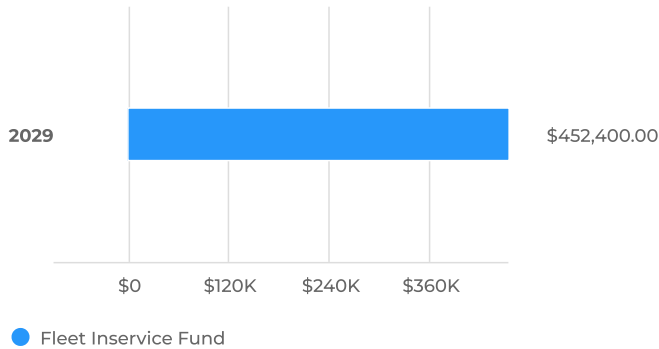
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$452,400	\$452,400
Total	\$452,400	\$452,400

Funding Sources

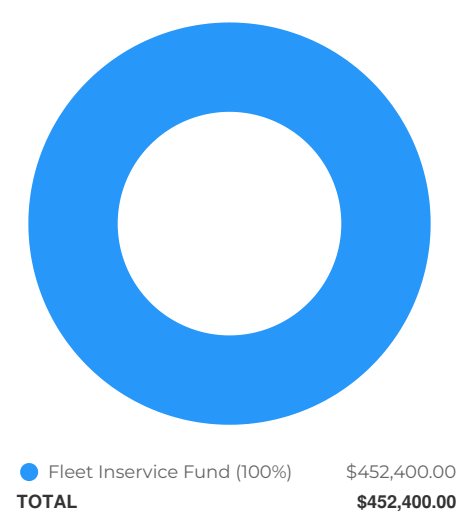
Total Budget (all years)
\$452.4K

Project Total
\$452.4K

Funding Sources by Year



Funding Sources for Budgeted Years



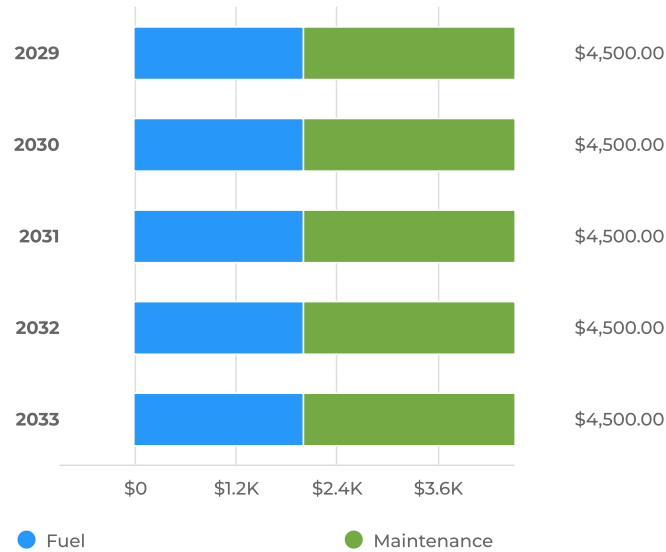
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$452,400	\$452,400
Total	\$452,400	\$452,400

Operational Costs

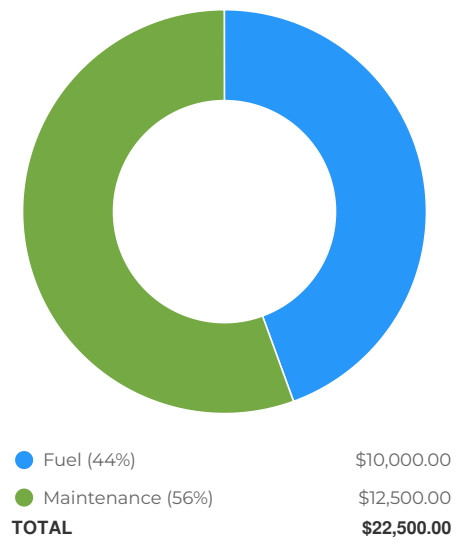
Total Budget (all years)
\$22.5K

Project Total
\$22.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$22,500

Police Chief's Car - Replace Vehicle 30

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297501

Description

This project will replace the Police Chief's car unit 30, a 2019 Chevy SUV.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

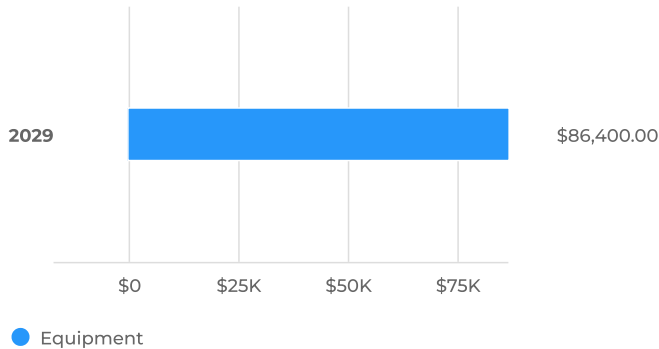
Fleet GO Borrowing

Capital Cost

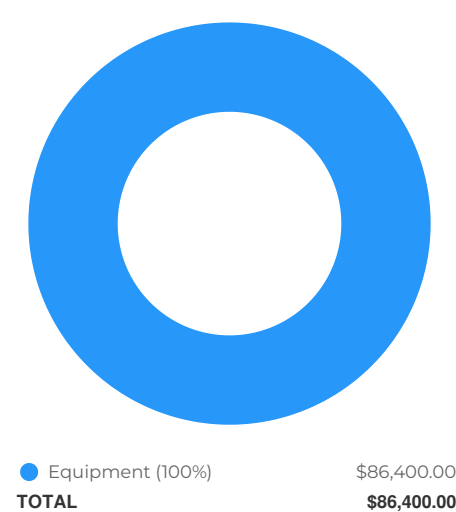
Total Budget (all years)
\$86.4K

Project Total
\$86.4K

Capital Cost by Year



Capital Cost for Budgeted Years



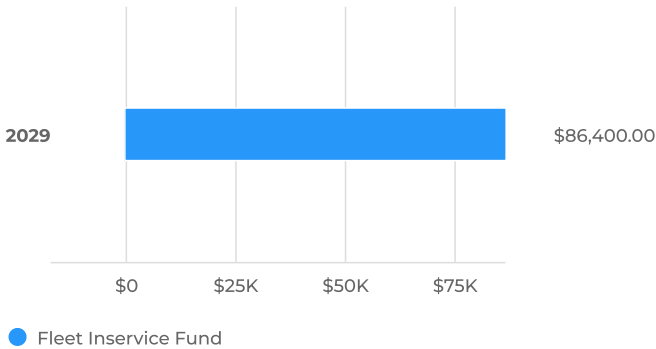
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$86,400	\$86,400
Total	\$86,400	\$86,400

Funding Sources

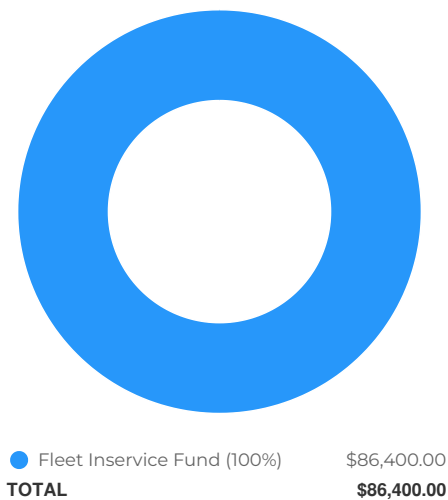
Total Budget (all years)
\$86.4K

Project Total
\$86.4K

Funding Sources by Year



Funding Sources for Budgeted Years



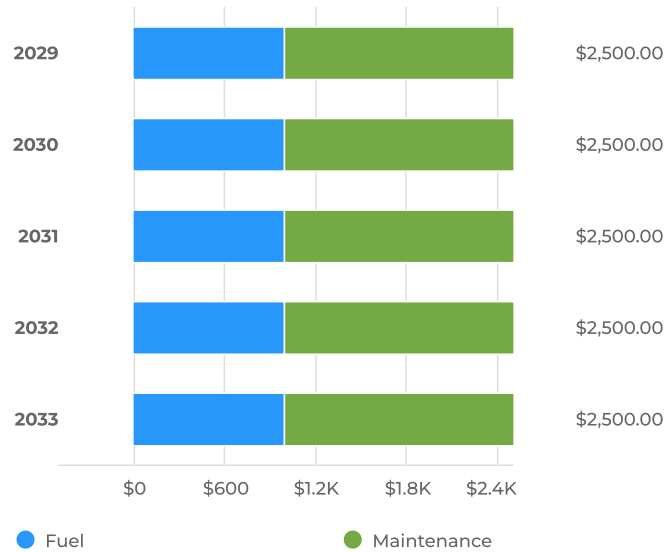
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$86,400	\$86,400
Total	\$86,400	\$86,400

Operational Costs

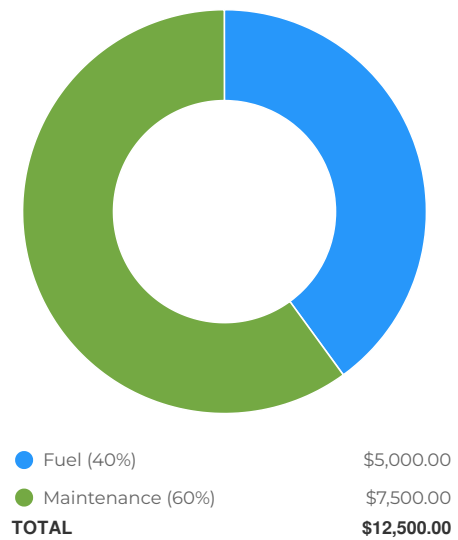
Total Budget (all years)
\$12.5K

Project Total
\$12.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Total	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$12,500

EMS Response SUV - Replace Vehicle 884

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	297601

Description

This project will replace EMS response vehicle unit 884, which is a 2019 Ford SUV.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

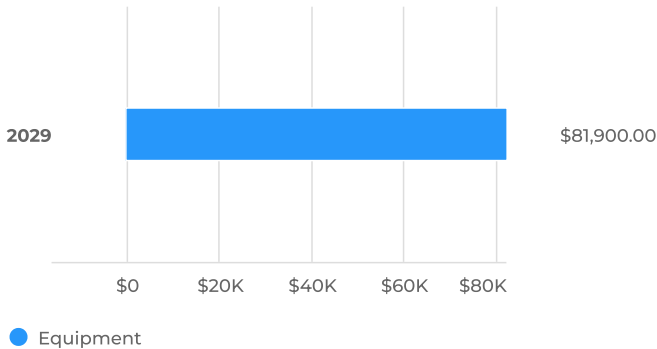
Fleet GO Borrowing

Capital Cost

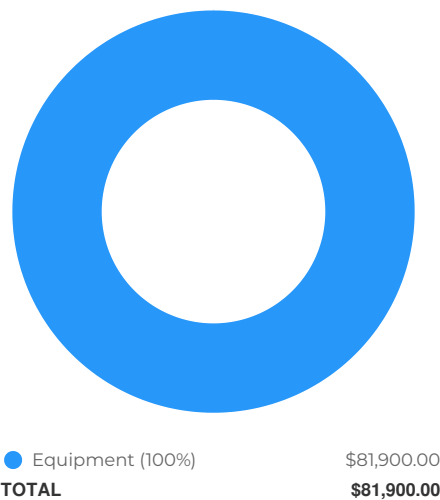
Total Budget (all years)
\$81.9K

Project Total
\$81.9K

Capital Cost by Year



Capital Cost for Budgeted Years



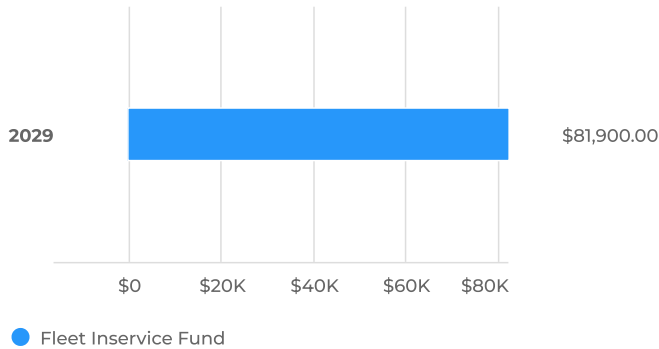
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$81,900	\$81,900
Total	\$81,900	\$81,900

Funding Sources

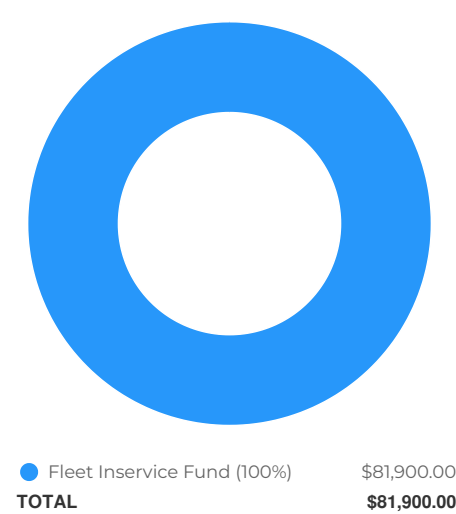
Total Budget (all years)
\$81.9K

Project Total
\$81.9K

Funding Sources by Year



Funding Sources for Budgeted Years



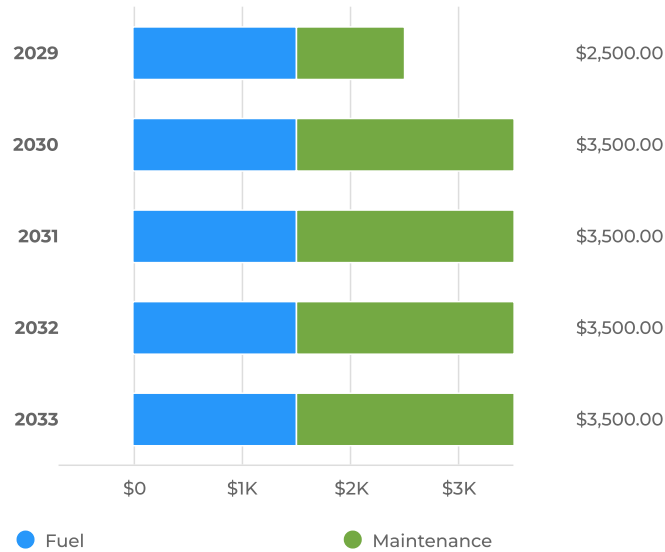
Funding Sources Breakdown		
Funding Sources	FY2029	Total
Fleet Inservice Fund	\$81,900	\$81,900
Total	\$81,900	\$81,900

Operational Costs

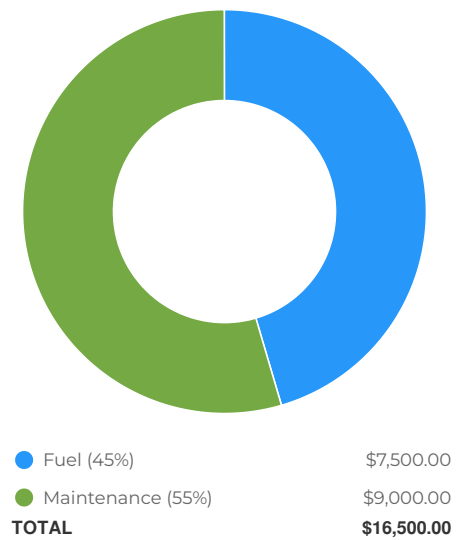
Total Budget (all years)
\$16.5K

Project Total
\$16.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Maintenance	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$9,000
Total	\$2,500	\$3,500	\$3,500	\$3,500	\$3,500	\$16,500

Public Works Patrol Truck - Replace Vehicle 130

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	307302

Description

This project will provide the Public Works department with a replacement single axle patrol truck for Unit 130, a 2015 Freightliner Patrol Truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

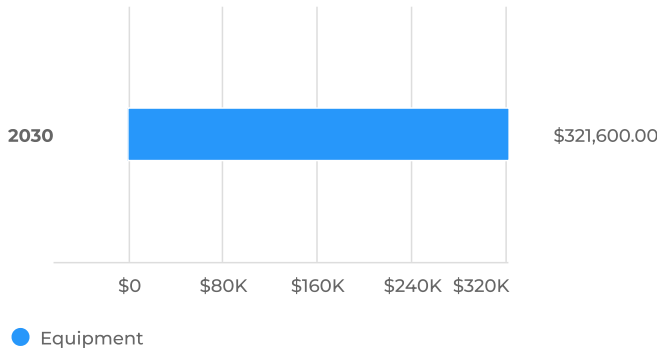
Fleet GO Borrowing

Capital Cost

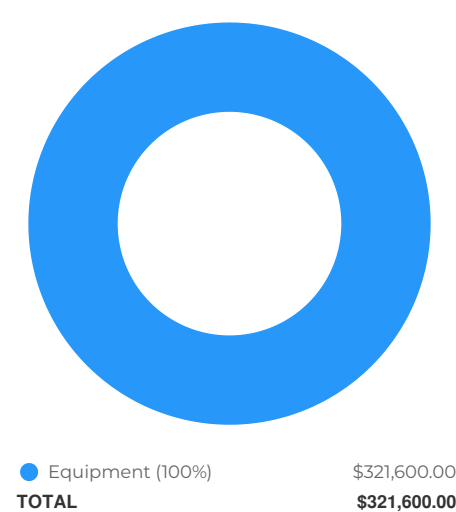
Total Budget (all years)
\$321.6K

Project Total
\$321.6K

Capital Cost by Year



Capital Cost for Budgeted Years



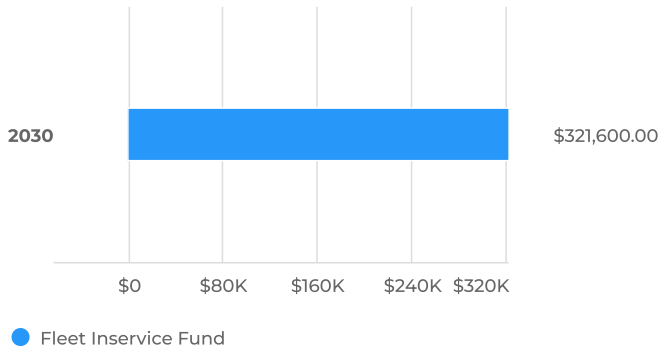
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$321,600	\$321,600
Total	\$321,600	\$321,600

Funding Sources

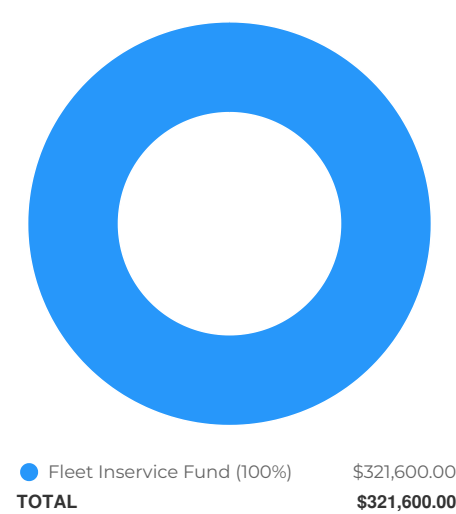
Total Budget (all years)
\$321.6K

Project Total
\$321.6K

Funding Sources by Year



Funding Sources for Budgeted Years



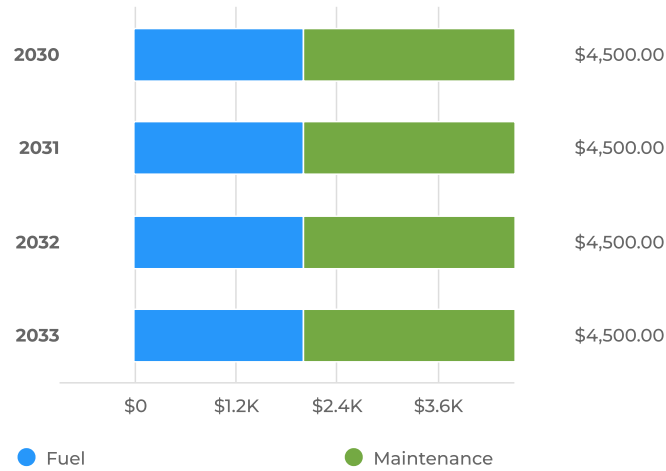
Funding Sources Breakdown		
Funding Sources	FY2030	Total
Fleet Inservice Fund	\$321,600	\$321,600
Total	\$321,600	\$321,600

Operational Costs

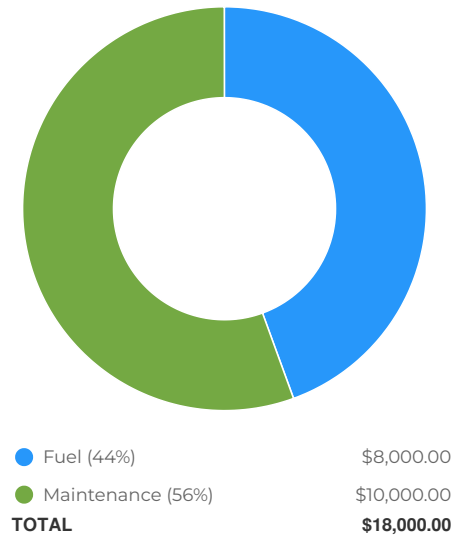
Total Budget (all years)
\$18K

Project Total
\$18K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$10,000
Total	\$4,500	\$4,500	\$4,500	\$4,500	\$18,000

Assistant Police Chief's Car - Replace Vehicle 32

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	307501

Description

This project will replace the Assistant Police Chief's car unit 32, a 2020 Ford SUV.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

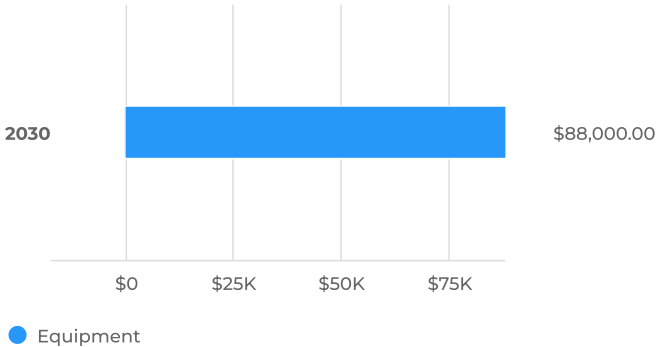
Fleet GO Borrowing

Capital Cost

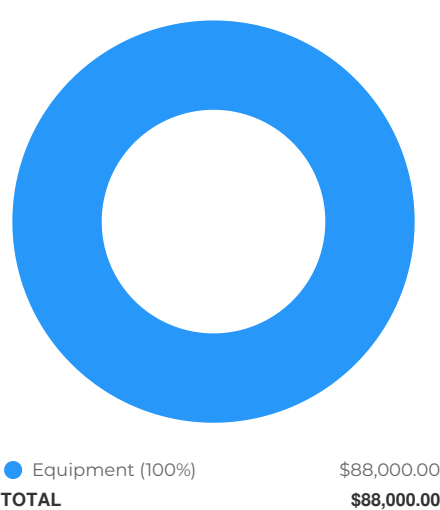
Total Budget (all years)
\$88K

Project Total
\$88K

Capital Cost by Year



Capital Cost for Budgeted Years



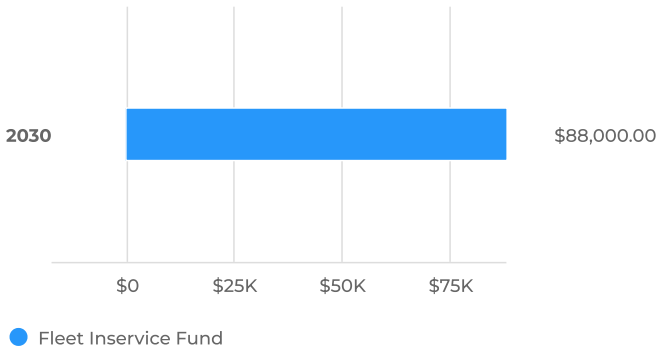
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$88,000	\$88,000
Total	\$88,000	\$88,000

Funding Sources

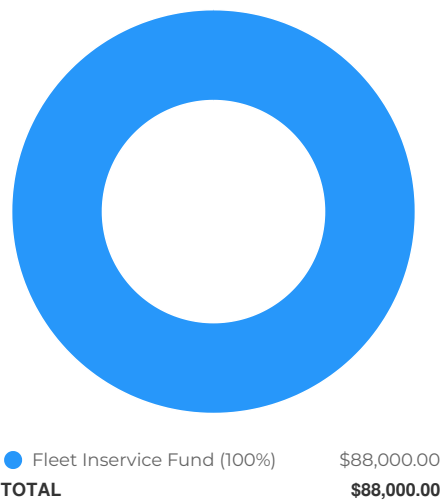
Total Budget (all years)
\$88K

Project Total
\$88K

Funding Sources by Year



Funding Sources for Budgeted Years



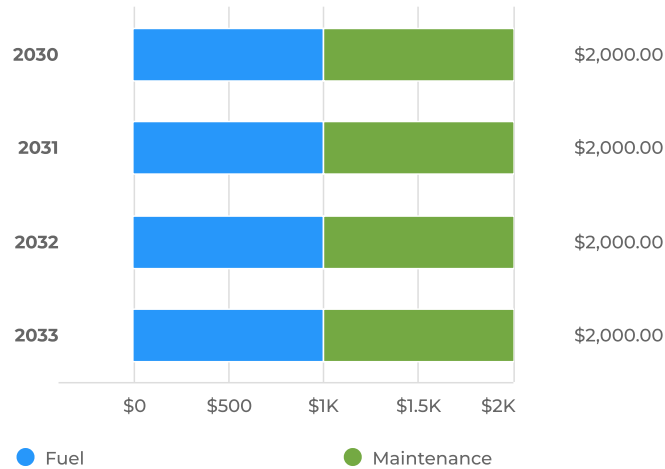
Funding Sources Breakdown		
Funding Sources	FY2030	Total
Fleet Inservice Fund	\$88,000	\$88,000
Total	\$88,000	\$88,000

Operational Costs

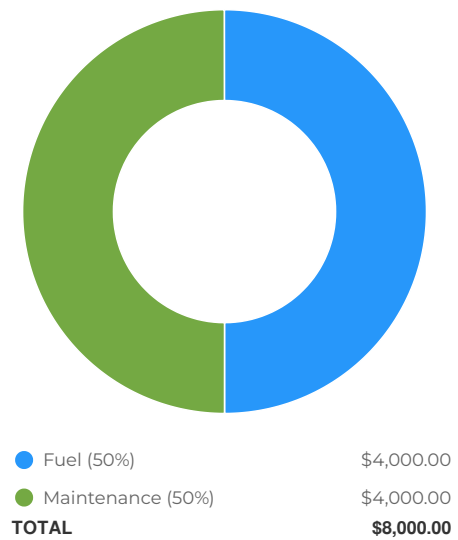
Total Budget (all years)
\$8K

Project Total
\$8K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000

Fire Department SUV - Replace Vehicle C-1

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	307601

Description

This project will replace Fire Department unit C-1, a 2020 Dodge Durango.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

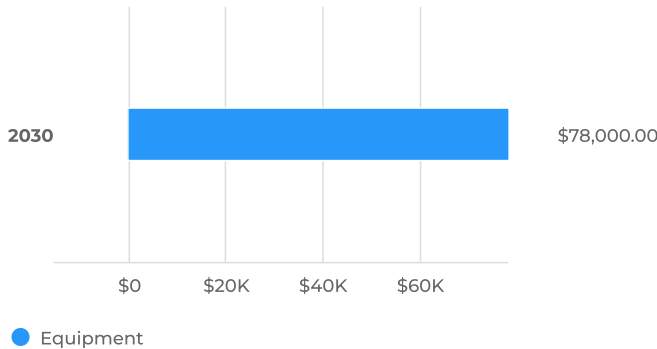
Fleet GO Borrowing

Capital Cost

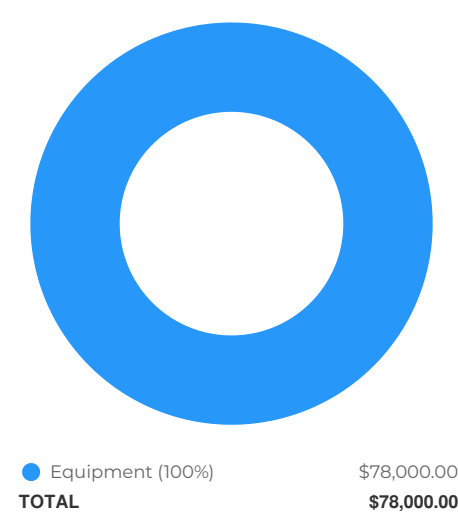
Total Budget (all years)
\$78K

Project Total
\$78K

Capital Cost by Year



Capital Cost for Budgeted Years



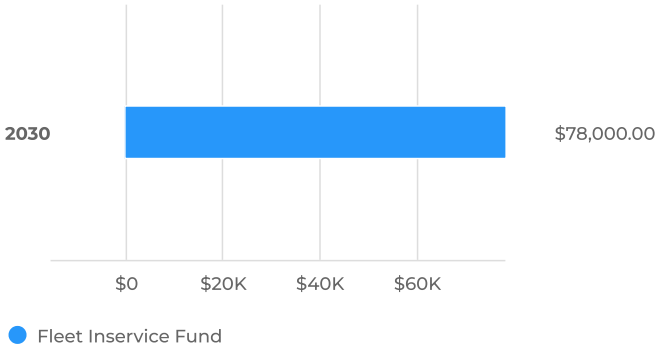
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$78,000	\$78,000
Total	\$78,000	\$78,000

Funding Sources

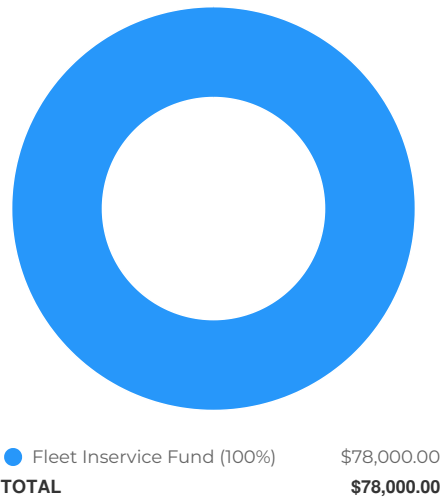
Total Budget (all years)
\$78K

Project Total
\$78K

Funding Sources by Year



Funding Sources for Budgeted Years



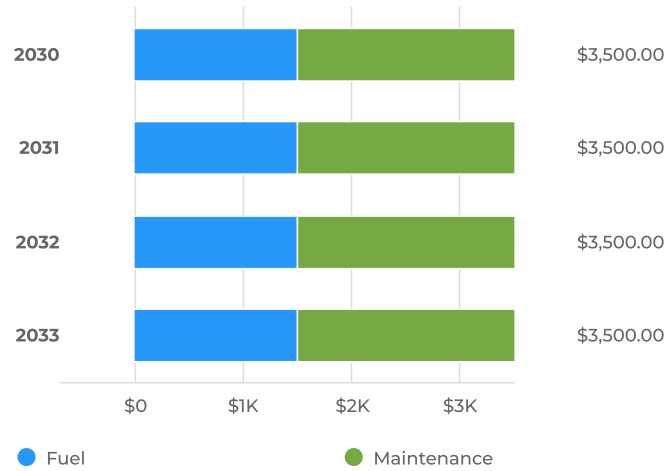
Funding Sources Breakdown		
Funding Sources	FY2030	Total
Fleet Inservice Fund	\$78,000	\$78,000
Total	\$78,000	\$78,000

Operational Costs

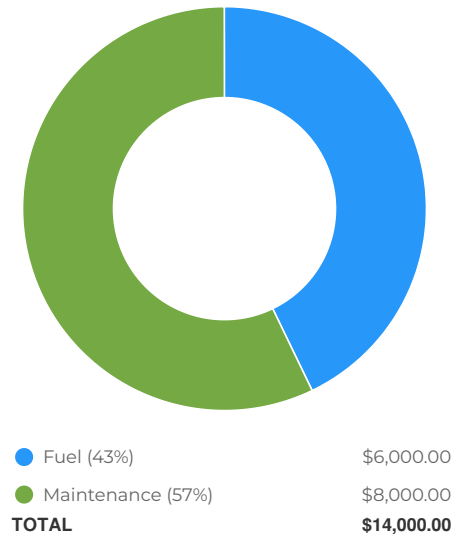
Total Budget (all years)
\$14K

Project Total
\$14K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown					
Operational Costs	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Total	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000

Public Works Flatbed Dump Truck - Replace Vehicle 196

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	317301

Description

This project will replace Public Works unit 196, a 2021 Ford flatbed dump truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

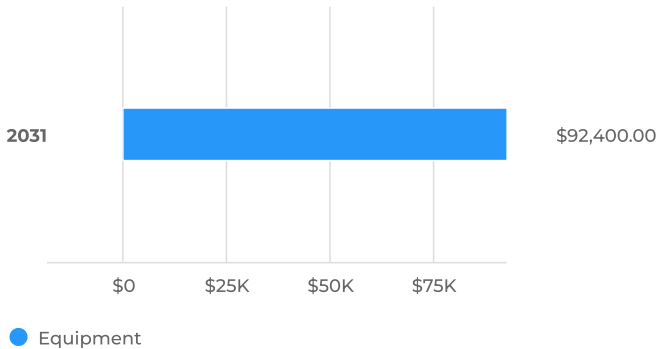
Fleet GO Borrowing

Capital Cost

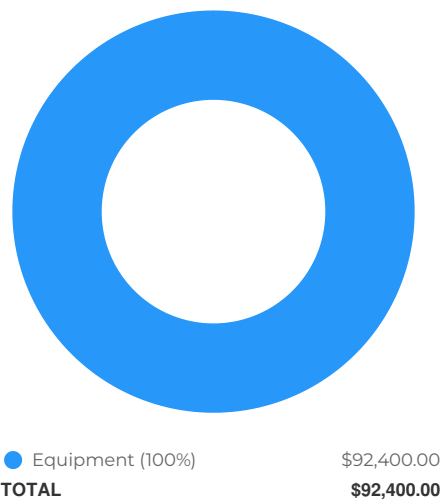
Total Budget (all years)
\$92.4K

Project Total
\$92.4K

Capital Cost by Year



Capital Cost for Budgeted Years



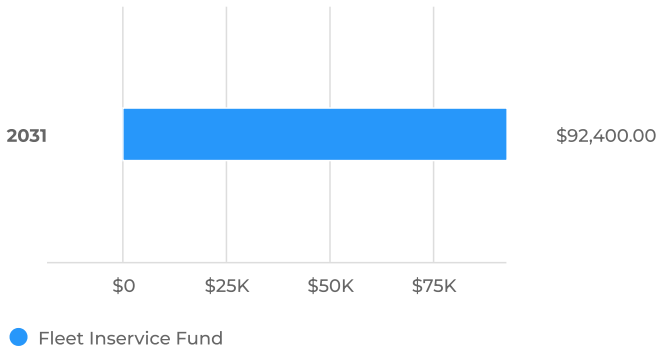
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$92,400	\$92,400
Total	\$92,400	\$92,400

Funding Sources

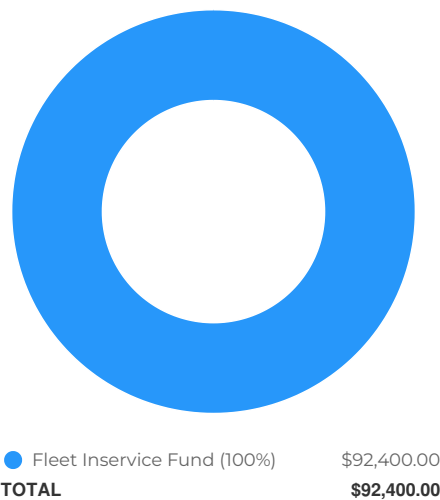
Total Budget (all years)
\$92.4K

Project Total
\$92.4K

Funding Sources by Year



Funding Sources for Budgeted Years



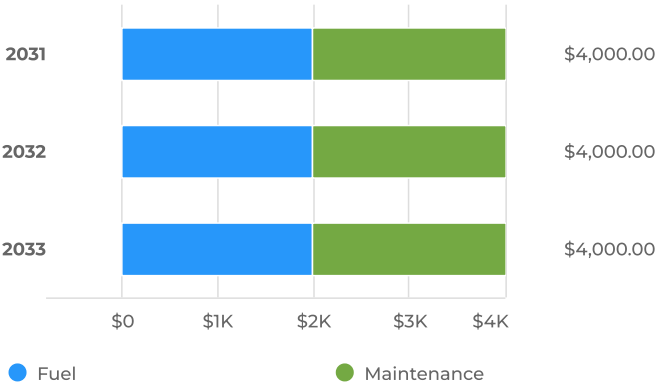
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Fleet Inservice Fund	\$92,400	\$92,400
Total	\$92,400	\$92,400

Operational Costs

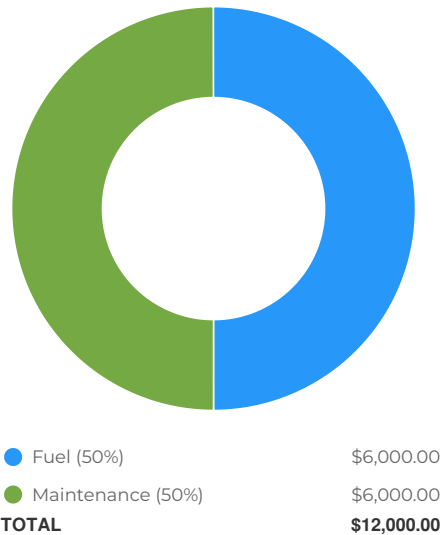
Total Budget (all years)
\$12K

Project Total
\$12K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$6,000
Maintenance	\$2,000	\$2,000	\$2,000	\$6,000
Total	\$4,000	\$4,000	\$4,000	\$12,000

Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	317302

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

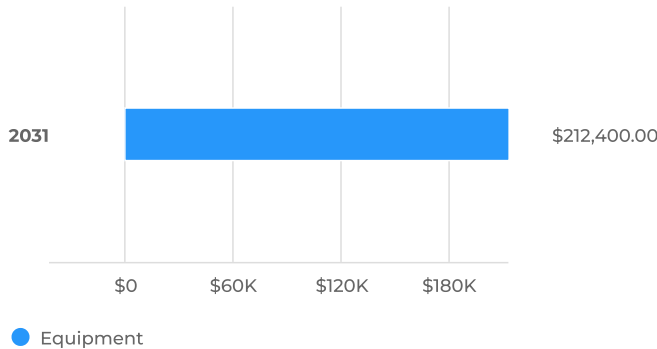
Fleet GO Borrowing

Capital Cost

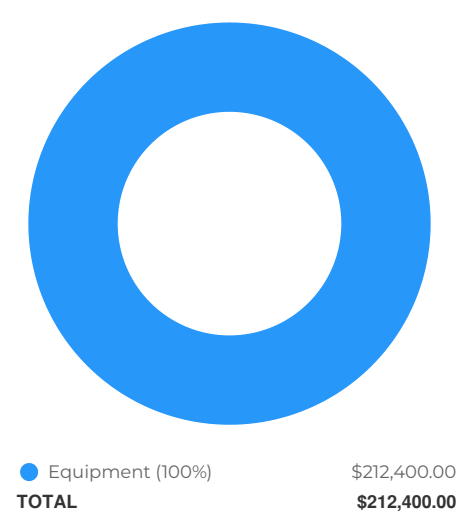
Total Budget (all years)
\$212.4K

Project Total
\$212.4K

Capital Cost by Year



Capital Cost for Budgeted Years



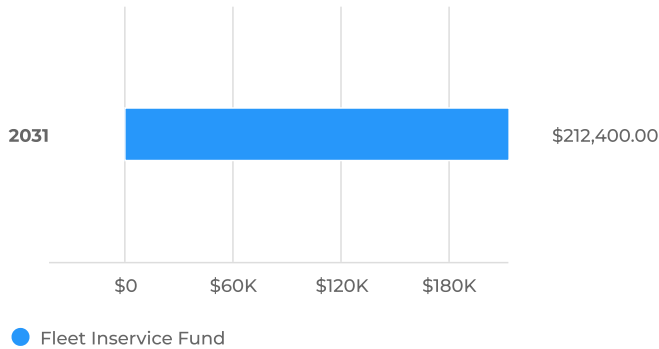
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$212,400	\$212,400
Total	\$212,400	\$212,400

Funding Sources

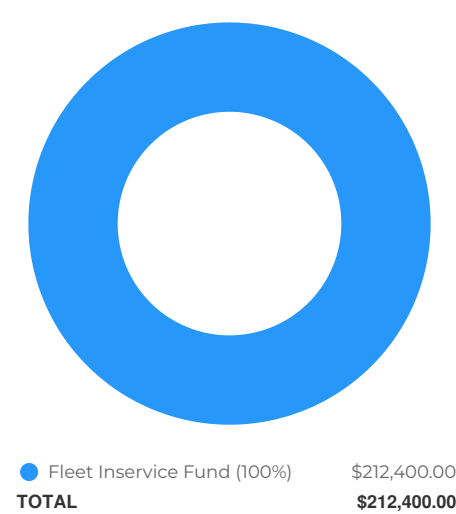
Total Budget (all years)
\$212.4K

Project Total
\$212.4K

Funding Sources by Year



Funding Sources for Budgeted Years



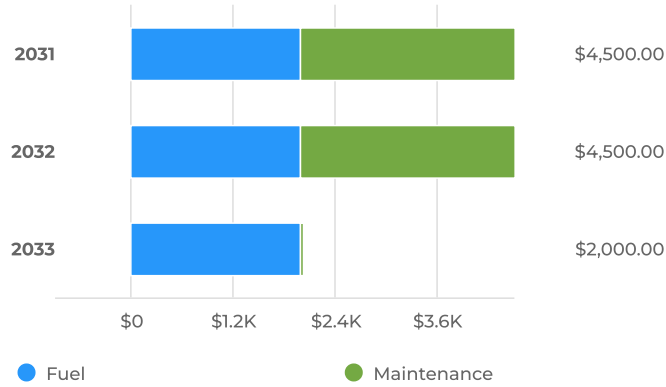
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Fleet Inservice Fund	\$212,400	\$212,400
Total	\$212,400	\$212,400

Operational Costs

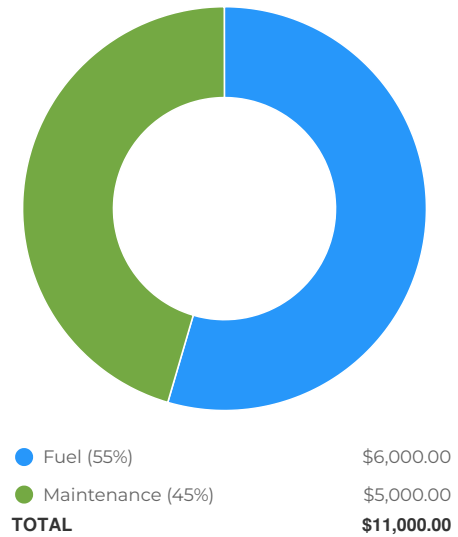
Total Budget (all years)
\$11K

Project Total
\$11K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$6,000
Maintenance	\$2,500	\$2,500		\$5,000
Total	\$4,500	\$4,500	\$2,000	\$11,000

Public Works Patrol Truck - Replace Vehicle 132

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	317303

Description

This project will provide the Public Works department with a replacement single axle patrol truck for unit 132, a 2017 Freightliner patrol truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

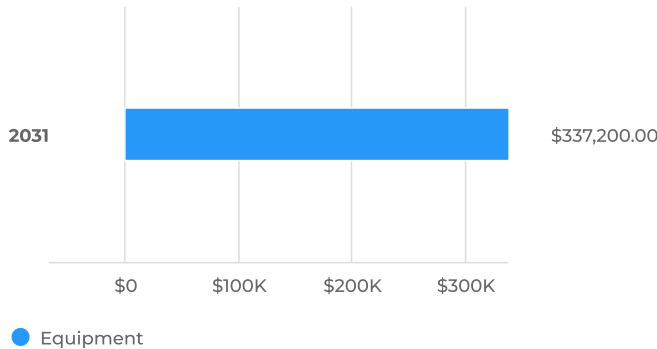
Fleet GO Borrowing

Capital Cost

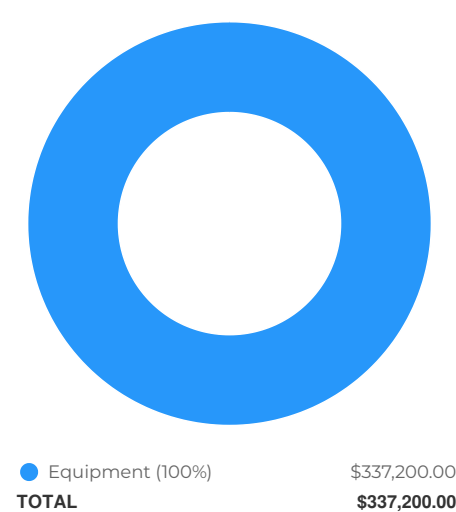
Total Budget (all years)
\$337.2K

Project Total
\$337.2K

Capital Cost by Year



Capital Cost for Budgeted Years



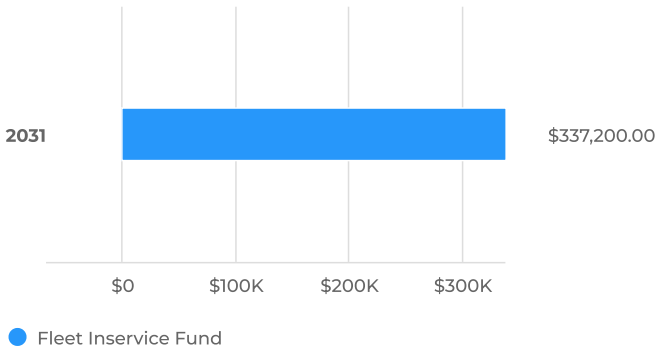
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$337,200	\$337,200
Total	\$337,200	\$337,200

Funding Sources

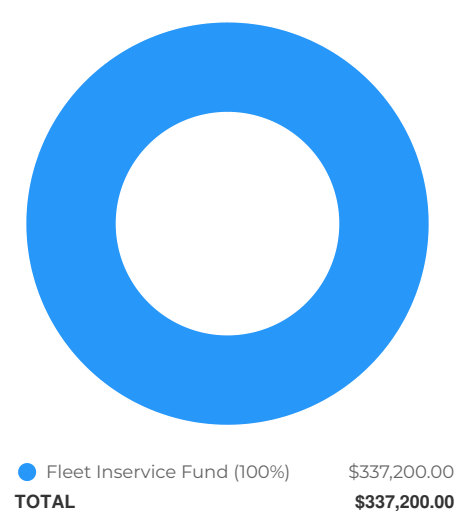
Total Budget (all years)
\$337.2K

Project Total
\$337.2K

Funding Sources by Year



Funding Sources for Budgeted Years



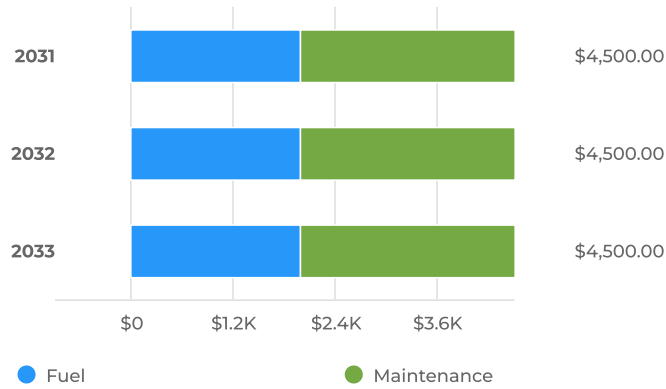
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Fleet Inservice Fund	\$337,200	\$337,200
Total	\$337,200	\$337,200

Operational Costs

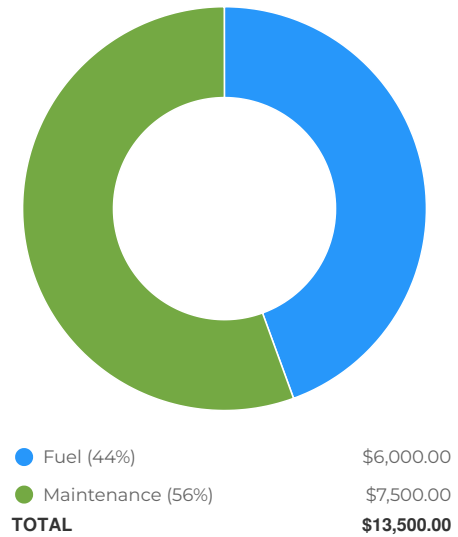
Total Budget (all years)
\$13.5K

Project Total
\$13.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$6,000
Maintenance	\$2,500	\$2,500	\$2,500	\$7,500
Total	\$4,500	\$4,500	\$4,500	\$13,500

Public Works Tandem Axle Patrol Truck - Replace vehicle 131

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	317304

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

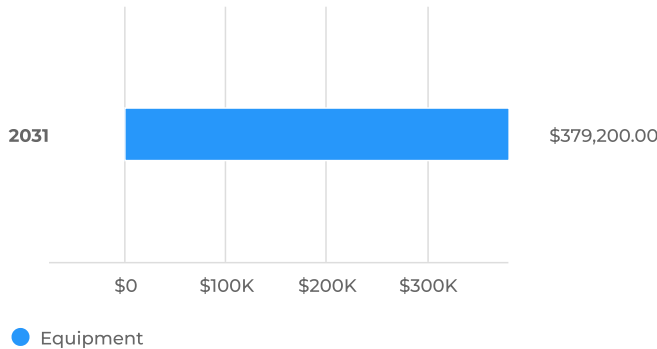
Fleet GO Borrowing

Capital Cost

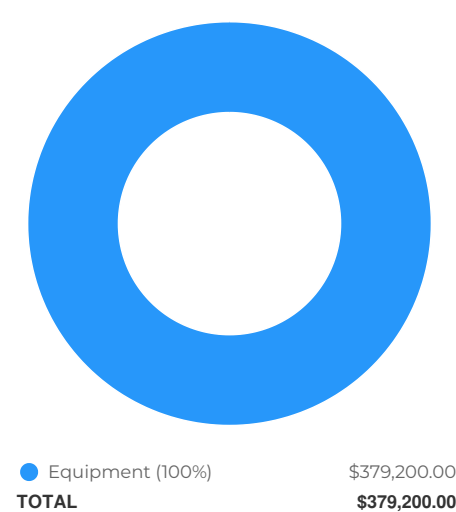
Total Budget (all years)
\$379.2K

Project Total
\$379.2K

Capital Cost by Year



Capital Cost for Budgeted Years



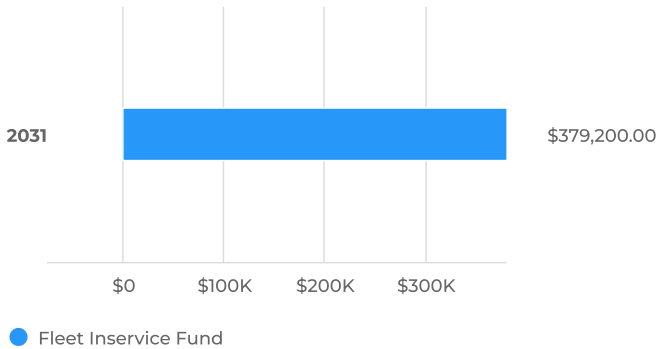
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$379,200	\$379,200
Total	\$379,200	\$379,200

Funding Sources

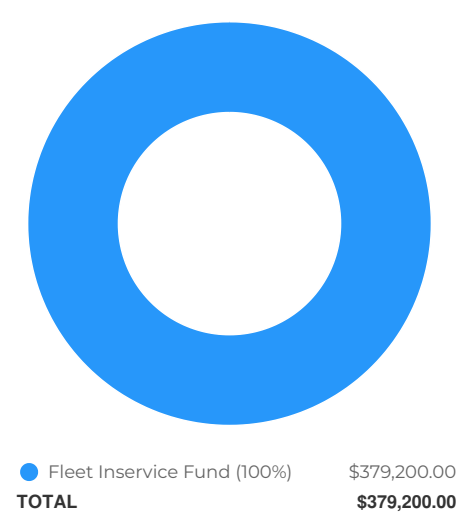
Total Budget (all years)
\$379.2K

Project Total
\$379.2K

Funding Sources by Year



Funding Sources for Budgeted Years



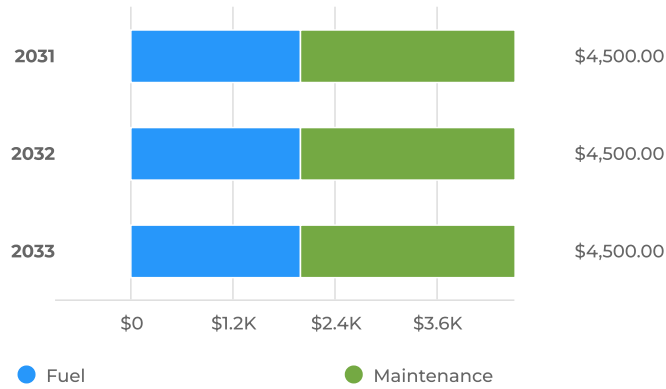
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Fleet Inservice Fund	\$379,200	\$379,200
Total	\$379,200	\$379,200

Operational Costs

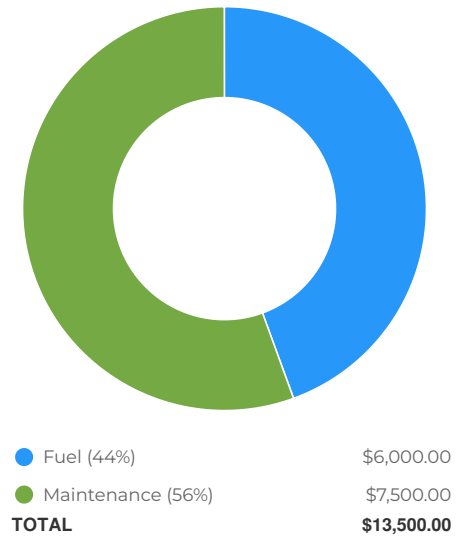
Total Budget (all years)
\$13.5K

Project Total
\$13.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$2,000	\$2,000	\$2,000	\$6,000
Maintenance	\$2,500	\$2,500	\$2,500	\$7,500
Total	\$4,500	\$4,500	\$4,500	\$13,500

Police Department SUV - Replace Vehicle 42

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	317502

Description

This project will replace Police Department unit 42, a 2021 Ford SUV.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

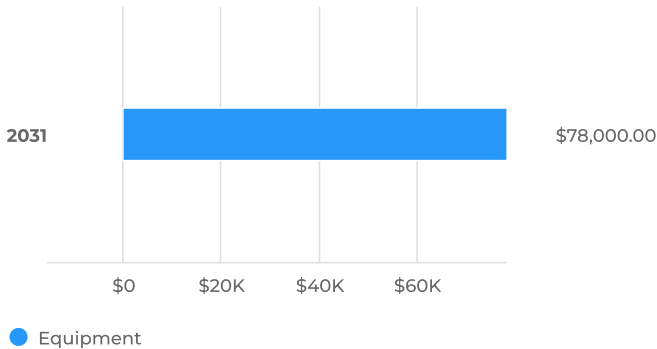
Fleet GO Borrowing

Capital Cost

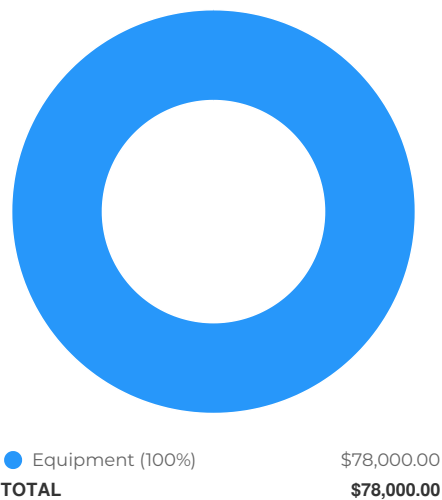
Total Budget (all years)
\$78K

Project Total
\$78K

Capital Cost by Year



Capital Cost for Budgeted Years



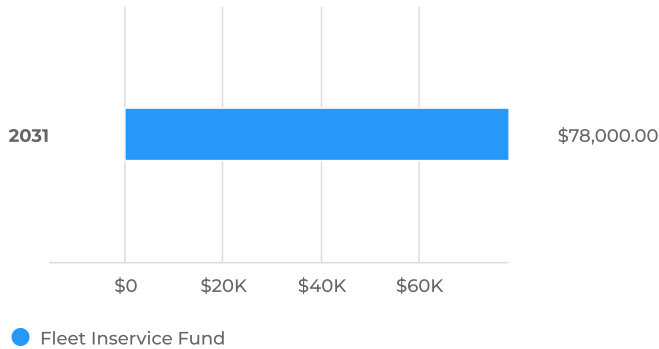
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$78,000	\$78,000
Total	\$78,000	\$78,000

Funding Sources

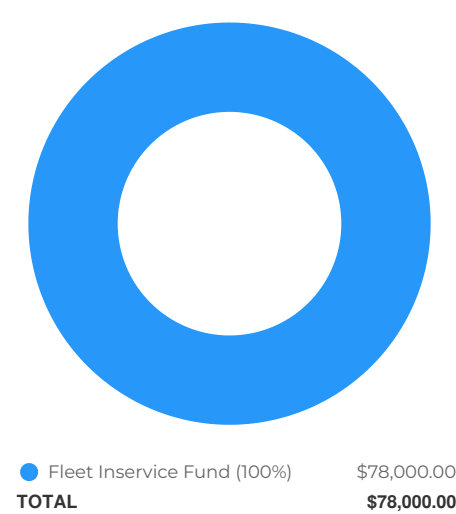
Total Budget (all years)
\$78K

Project Total
\$78K

Funding Sources by Year



Funding Sources for Budgeted Years



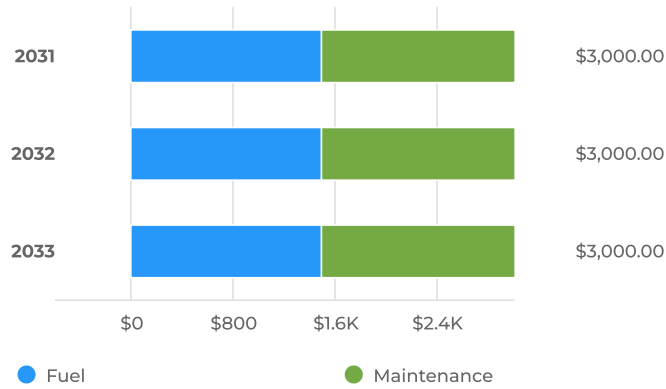
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Fleet Inservice Fund	\$78,000	\$78,000
Total	\$78,000	\$78,000

Operational Costs

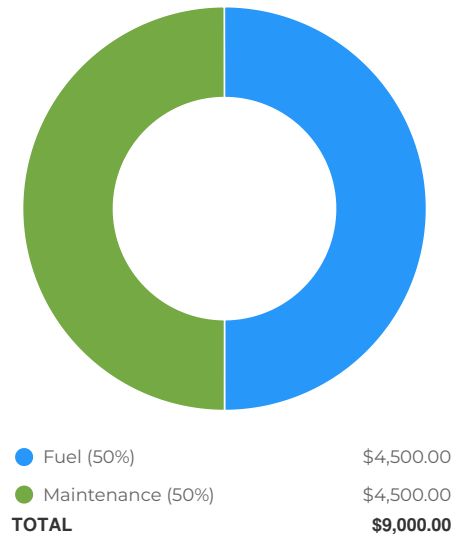
Total Budget (all years)
\$9K

Project Total
\$9K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$1,500	\$1,500	\$1,500	\$4,500
Maintenance	\$1,500	\$1,500	\$1,500	\$4,500
Total	\$3,000	\$3,000	\$3,000	\$9,000

Stormwater Utility Truck - Replace Vehicle 822

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	318501

Description

This project provides a replacement for Unit 822, a 2019 Ford F-450 with a utility body box.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

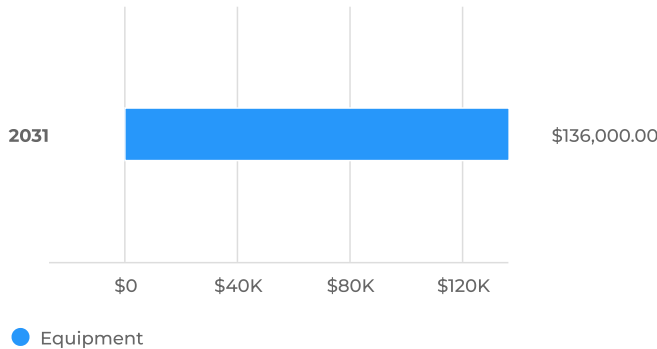
Stormwater GO Borrowing

Capital Cost

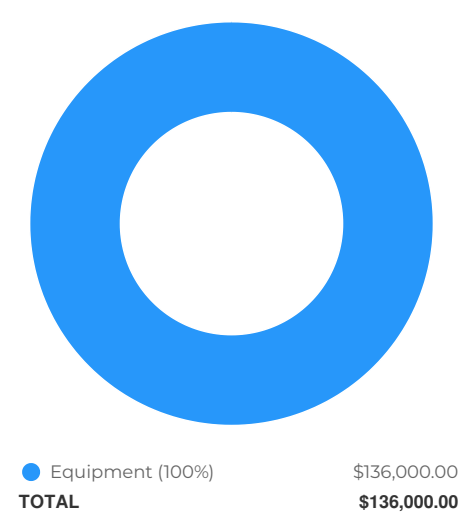
Total Budget (all years)
\$136K

Project Total
\$136K

Capital Cost by Year



Capital Cost for Budgeted Years



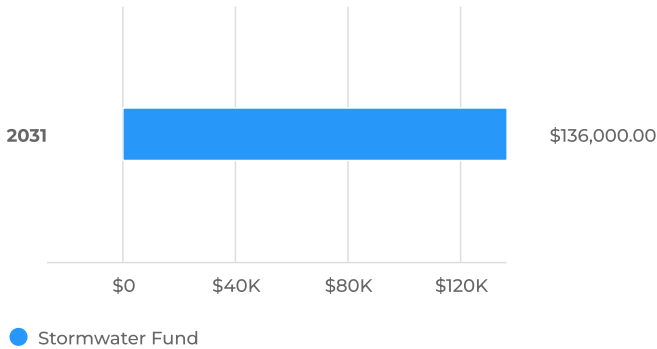
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$136,000	\$136,000
Total	\$136,000	\$136,000

Funding Sources

Total Budget (all years)
\$136K

Project Total
\$136K

Funding Sources by Year



Funding Sources for Budgeted Years



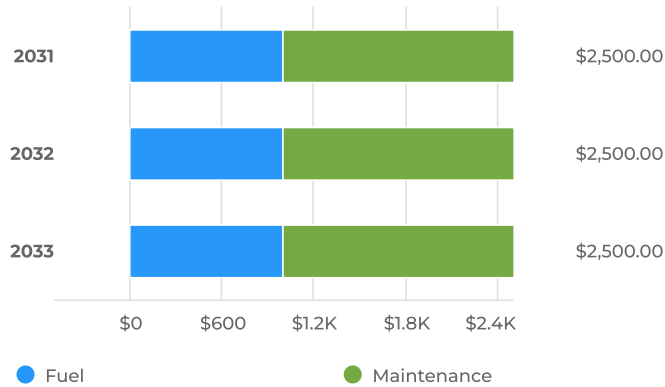
Funding Sources Breakdown		
Funding Sources	FY2031	Total
Stormwater Fund	\$136,000	\$136,000
Total	\$136,000	\$136,000

Operational Costs

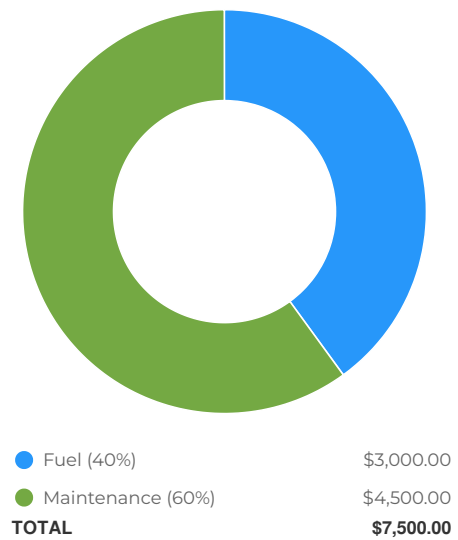
Total Budget (all years)
\$7.5K

Project Total
\$7.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$3,000
Maintenance	\$1,500	\$1,500	\$1,500	\$4,500
Total	\$2,500	\$2,500	\$2,500	\$7,500

Building Inspection Ford Escape - Replace Vehicle 329

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	327201

Description

This project will provide a replacement vehicle to the Building Inspection division for Unit 329, 2022 Ford Escape Hybrid.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

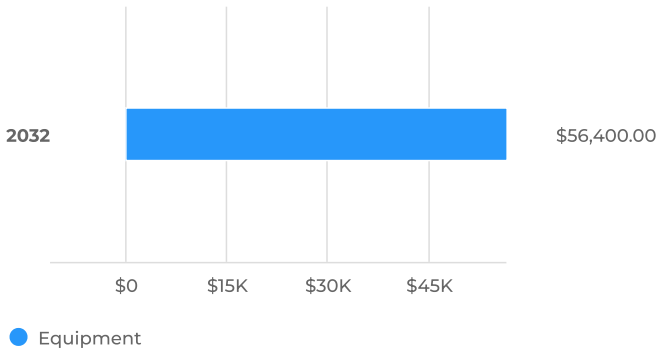
Fleet GO Borrowing

Capital Cost

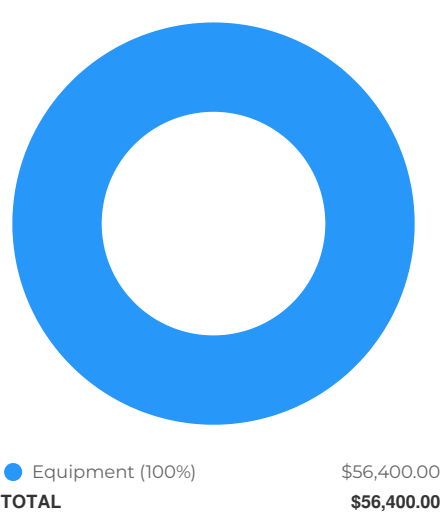
Total Budget (all years)
\$56.4K

Project Total
\$56.4K

Capital Cost by Year



Capital Cost for Budgeted Years



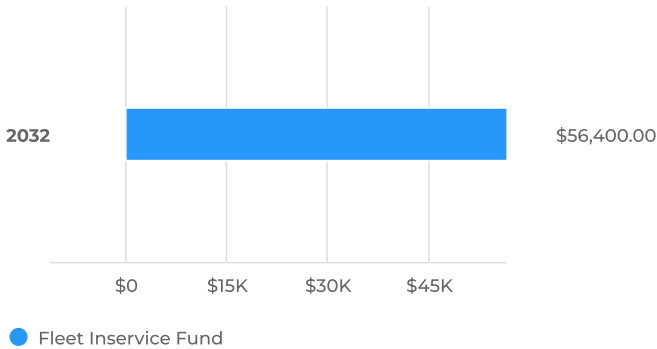
Capital Cost Breakdown		
Capital Cost	FY2032	Total
Equipment	\$56,400	\$56,400
Total	\$56,400	\$56,400

Funding Sources

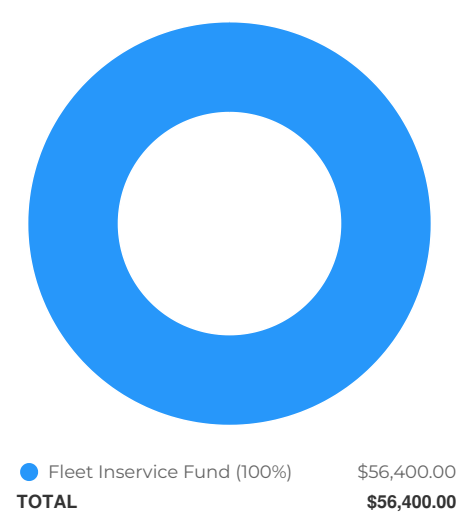
Total Budget (all years)
\$56.4K

Project Total
\$56.4K

Funding Sources by Year



Funding Sources for Budgeted Years



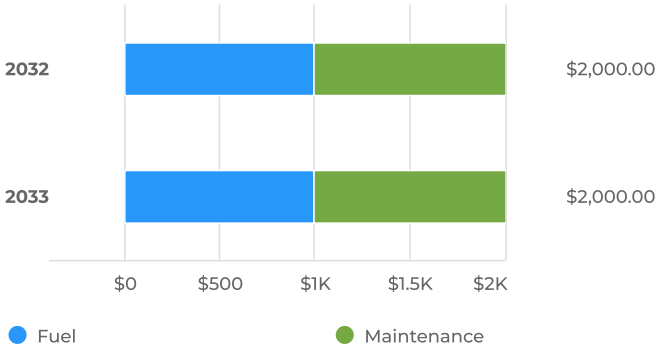
Funding Sources Breakdown		
Funding Sources	FY2032	Total
Fleet Inservice Fund	\$56,400	\$56,400
Total	\$56,400	\$56,400

Operational Costs

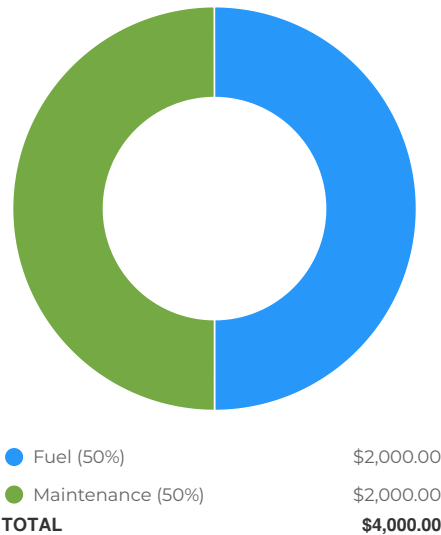
Total Budget (all years)
\$4K

Project Total
\$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$2,000
Maintenance	\$1,000	\$1,000	\$2,000
Total	\$2,000	\$2,000	\$4,000

Building Maintenance Cargo Van - Replace Vehicle 319

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	327202

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.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average

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.

Other Funding Source

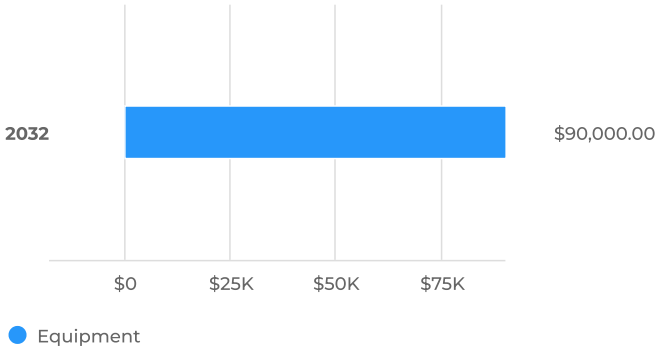
Fleet GO Borrowing

Capital Cost

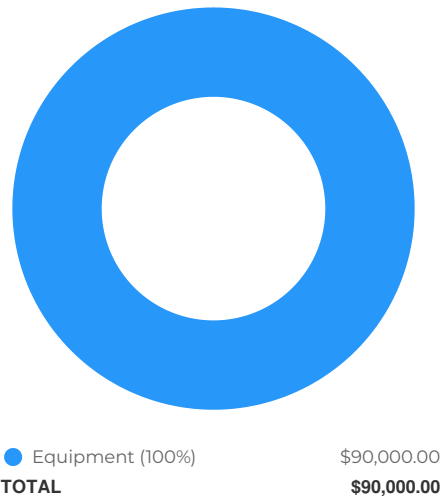
Total Budget (all years)
\$90K

Project Total
\$90K

Capital Cost by Year



Capital Cost for Budgeted Years



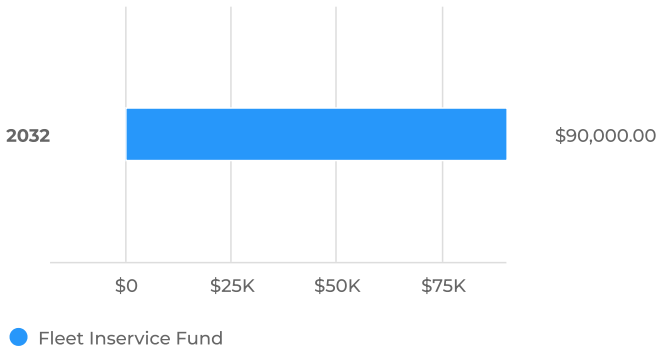
Capital Cost Breakdown		
Capital Cost	FY2032	Total
Equipment	\$90,000	\$90,000
Total	\$90,000	\$90,000

Funding Sources

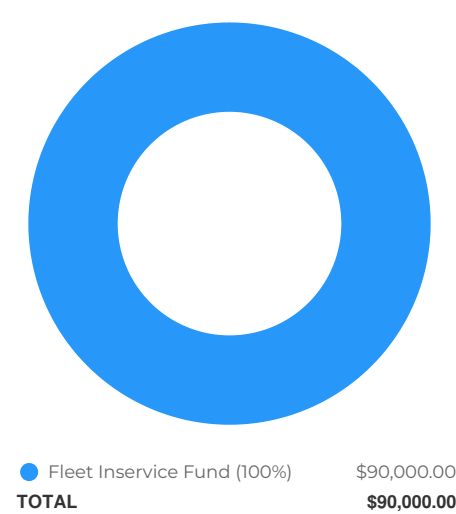
Total Budget (all years)
\$90K

Project Total
\$90K

Funding Sources by Year



Funding Sources for Budgeted Years



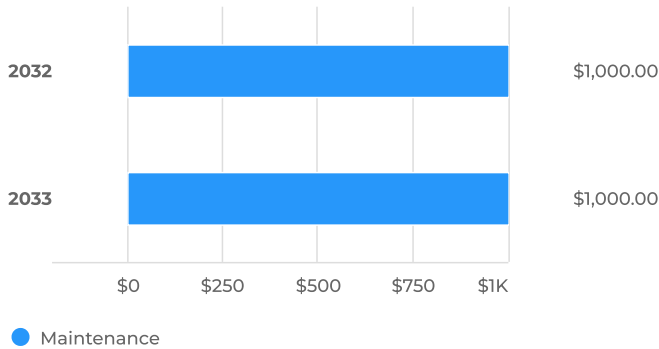
Funding Sources Breakdown		
Funding Sources	FY2032	Total
Fleet Inservice Fund	\$90,000	\$90,000
Total	\$90,000	\$90,000

Operational Costs

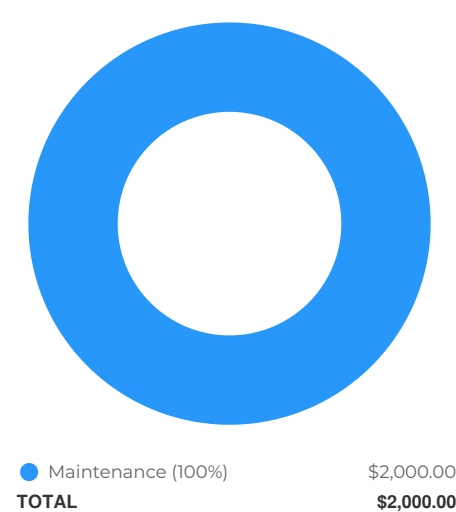
Total Budget (all years)
\$2K

Project Total
\$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2032	FY2033	Total
Maintenance	\$1,000	\$1,000	\$2,000
Total	\$1,000	\$1,000	\$2,000

Fire Department Ladder Truck - Replace Vehicle L-1

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Fleet Inservice Fund
Type	Capital Improvement
Project Number	327601

Description

This project will replace Fire Department unit L-1, a 2017 E-One ladder truck.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average

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.

Other Funding Source

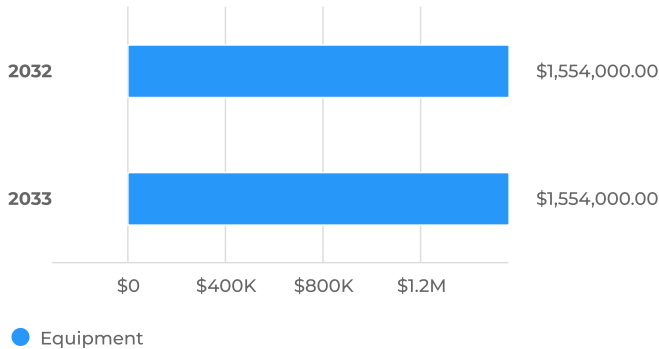
Fleet GO Borrowing

Capital Cost

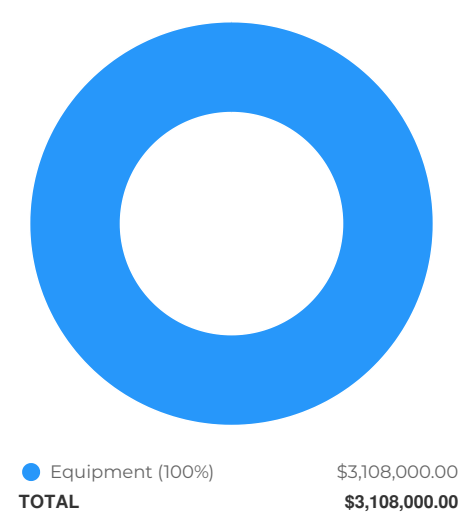
Total Budget (all years)
\$3.108M

Project Total
\$3.108M

Capital Cost by Year



Capital Cost for Budgeted Years



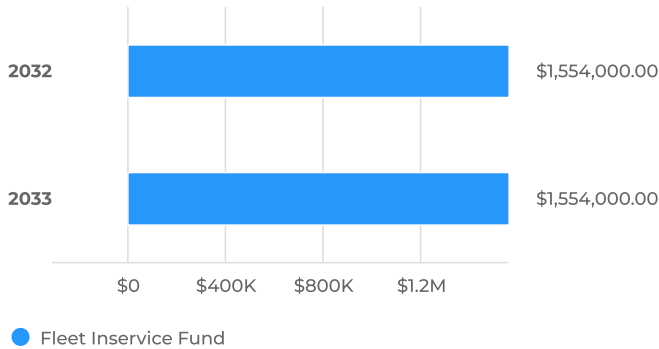
Capital Cost Breakdown			
Capital Cost	FY2032	FY2033	Total
Equipment	\$1,554,000	\$1,554,000	\$3,108,000
Total	\$1,554,000	\$1,554,000	\$3,108,000

Funding Sources

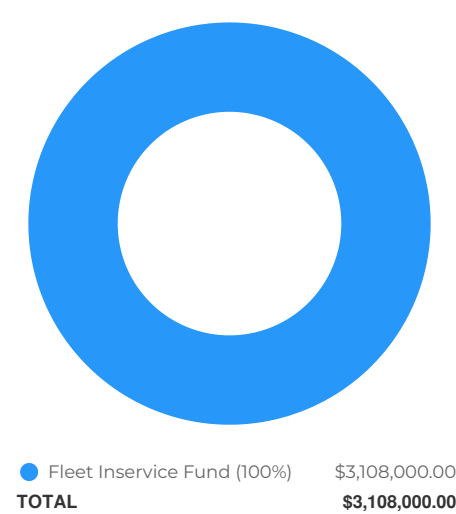
Total Budget (all years)
\$3.108M

Project Total
\$3.108M

Funding Sources by Year



Funding Sources for Budgeted Years



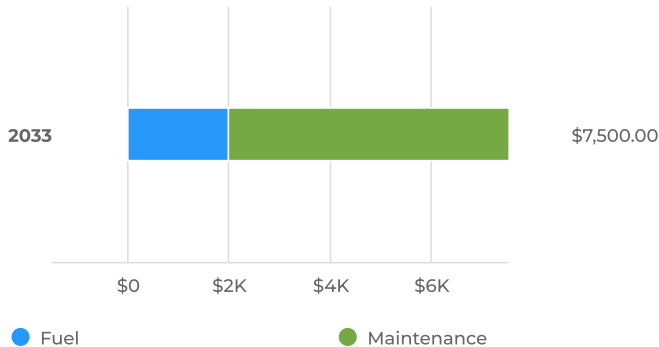
Funding Sources Breakdown			
Funding Sources	FY2032	FY2033	Total
Fleet Inservice Fund	\$1,554,000	\$1,554,000	\$3,108,000
Total	\$1,554,000	\$1,554,000	\$3,108,000

Operational Costs

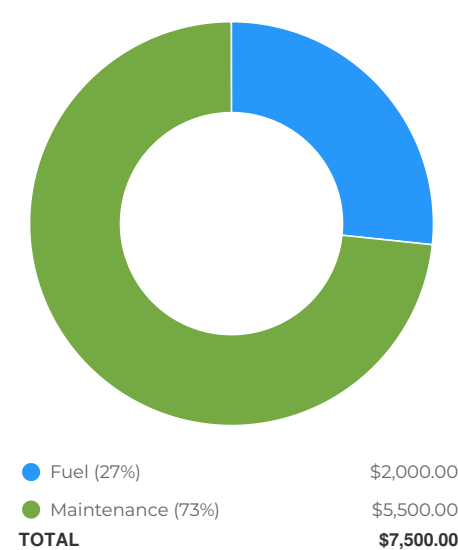
Total Budget (all years)
\$7.5K

Project Total
\$7.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2033	Total
Fuel	\$2,000	\$2,000
Maintenance	\$5,500	\$5,500
Total	\$7,500	\$7,500

Cable Tugger - Hydroguide HG 375

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	335001

Description

The current equipment is a Hydorguide HG 375 Cable Tugger and is used to pull electric cable in duct.

Images



Cable Tugger-Hydroguide HG375

Equipment to assist with pulling electric cables in conduit.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	12 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

Justification

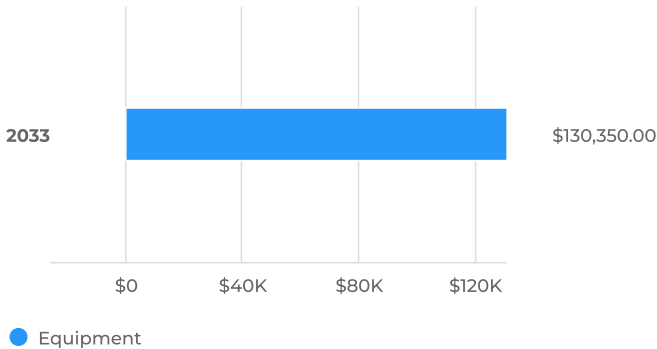
This capital item is a replacement per the SPU Fleet Replacement Policy (12 years), replacing Vehicle #210-2021 Hydroguide HG 375 Cable Tugger..

Capital Cost

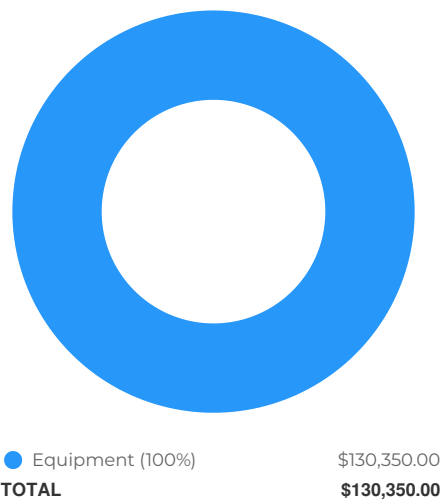
Total Budget (all years)
\$130.35K

Project Total
\$130.35K

Capital Cost by Year



Capital Cost for Budgeted Years



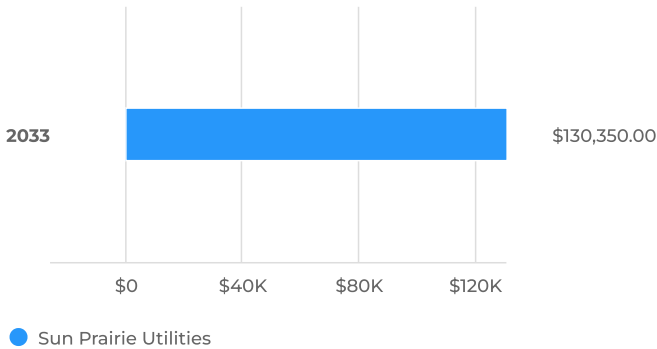
Capital Cost Breakdown		
Capital Cost	FY2033	Total
Equipment	\$130,350	\$130,350
Total	\$130,350	\$130,350

Funding Sources

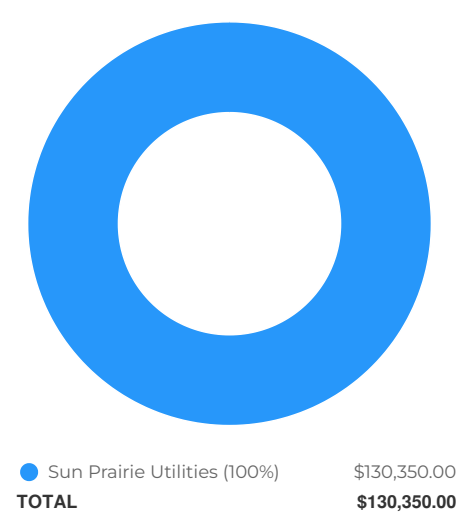
Total Budget (all years)
\$130.35K

Project Total
\$130.35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2033	Total
Sun Prairie Utilities	\$130,350	\$130,350
Total	\$130,350	\$130,350

Wheel Loader-John Deere 324

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	335002

Description

The current equipment is a John Deere 324 Wheel Loader and has a large front bucket used to transport material (sand, dirt, etc...) at job sites.

Images



Wheel Loader

John Deere 324 (2021)
replacement

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	15 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

Justification

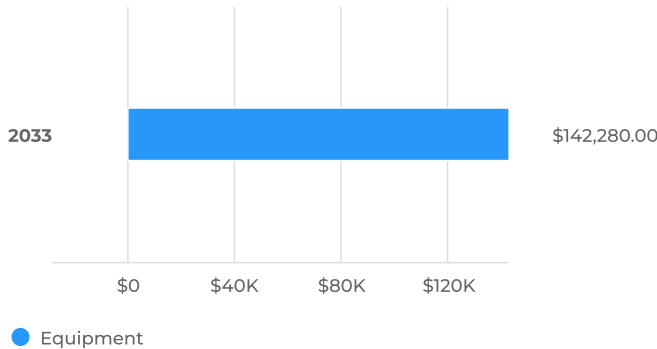
This capital item is a replacement per the SPU Fleet Replacement Policy (15 years), replacing Vehicle #182-2018 John Deere 324 Wheel Loader.

Capital Cost

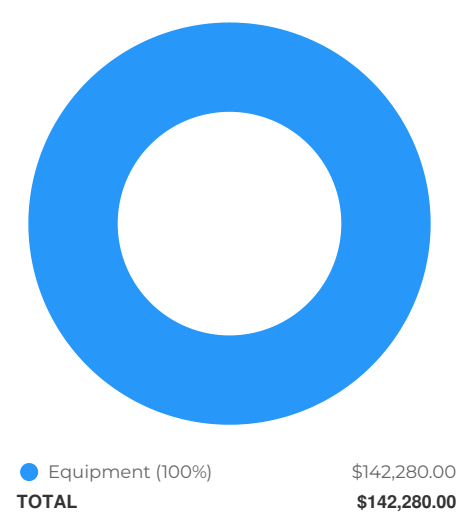
Total Budget (all years)
\$142.28K

Project Total
\$142.28K

Capital Cost by Year



Capital Cost for Budgeted Years



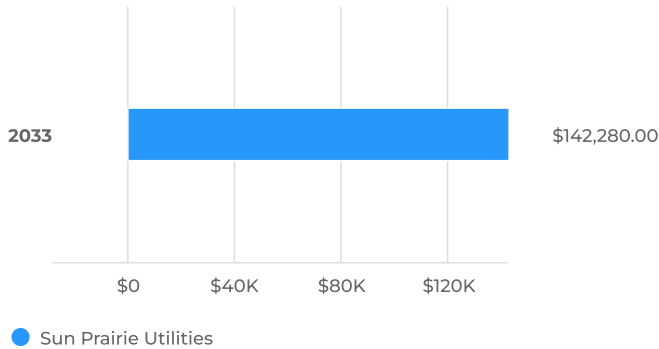
Capital Cost Breakdown		
Capital Cost	FY2033	Total
Equipment	\$142,280	\$142,280
Total	\$142,280	\$142,280

Funding Sources

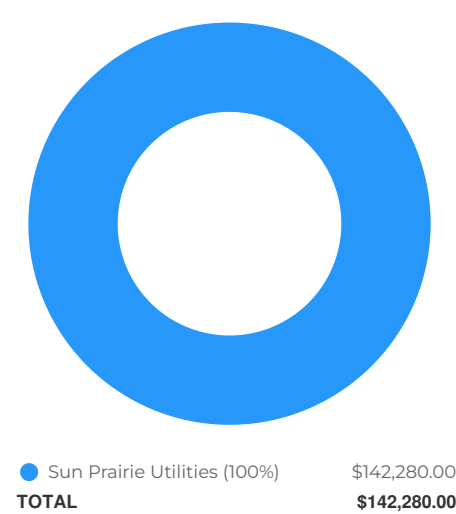
Total Budget (all years)
\$142.28K

Project Total
\$142.28K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2033	Total
Sun Prairie Utilities	\$142,280	\$142,280
Total	\$142,280	\$142,280

Bookmobile

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Library
Type	Capital Improvement

Description

The Sun Prairie Public Library has been contracting with the Dane County Library Service (DCLS) for Dream Bus mobile library services to underrepresented neighborhoods and community events since 2019. Since that time, visits have doubled and in 2023, the library received requests for more visits but were unable to fulfill requests due to DCLS's capacity. In addition, the vehicle will assist in expanding and advancing outreach services to 4K Headstart programs, homebound residents, and senior residences. This request aligns with 2024 staffing initiatives which have elevated and increased hours for youth and adult library assistants for these services.

Details

Initiative Type	Quality City Services
Improvement Type	Vehicles
Useful Life	10 years
Project Priority	3 - Average
Project Type	New Asset

Justification

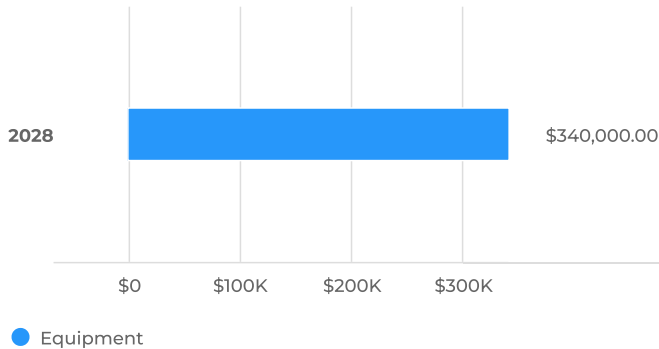
A bookmobile advances the library's outreach goals. The project aligns with the following City of SP strategic goals: 1) Housing & Neighborhoods by ensuring all neighborhoods have access to library services, 2) Downtown & Central Corridor Vibrancy by enhancing the library's presence at community events, 3) Human Services with access to library services and resources for life-long learning needs, and 4) Quality City Services from skilled library staff. A bookmobile advances equity by bringing library service to those with transportation barriers. The library plans to source an electric vehicle to align with the City's environmental sustainable goals.

Capital Cost

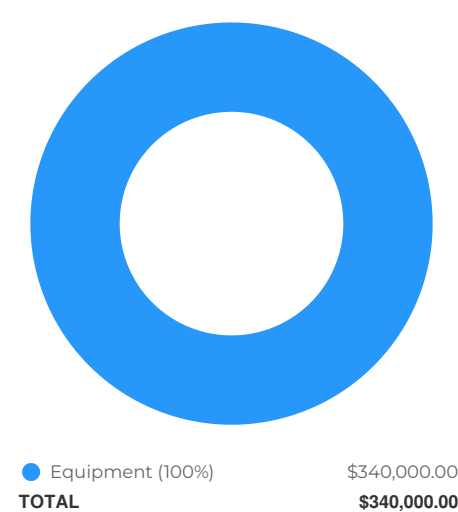
Total Budget (all years)
\$340K

Project Total
\$340K

Capital Cost by Year



Capital Cost for Budgeted Years



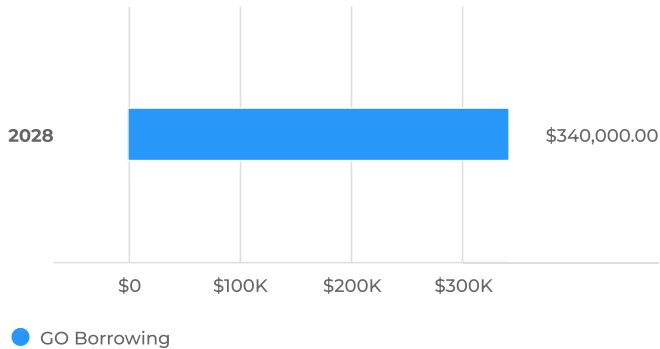
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$340,000	\$340,000
Total	\$340,000	\$340,000

Funding Sources

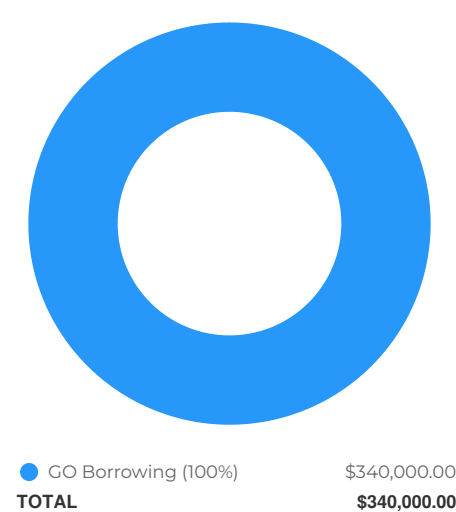
Total Budget (all years)
\$340K

Project Total
\$340K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
GO Borrowing	\$340,000	\$340,000
Total	\$340,000	\$340,000



SUN PRAIRIE

PARK IMPROVEMENT PROJECTS

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Park Improvements - Levy											
244014	FAC Bathhouse Renovation	7,100,000	-	-	-	-	-	-	-	-	-
244015	Sheehan East Park Lower Parking Lot Rehabilitation	216,700	-	-	-	-	-	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	5,000	7,500	5,000	-	-	-	-	-	-	-
254009	Carriage Hills Park Rehabilitation	120,000	-	-	-	-	-	-	-	-	-
254010	Glacier Crossing Park Rehabilitation	120,000	-	-	-	-	-	-	-	-	-
254011	Schey Park Rehabilitation & ADA Compliance	150,000	-	-	-	-	-	-	-	-	-
264007	Evergreen Park Rehabilitation	-	150,000	-	-	-	-	-	-	-	-
264009	Oakview Park Rehabilitation & ADA Compliance	-	130,000	-	-	-	-	-	-	-	-
264010	Valley Park Rehabilitation & ADA Compliance	-	135,000	-	-	-	-	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	-	-	380,000	-	-	-	-	-	-	-
274010	Oakridge Park Rehabilitation	-	-	120,000	-	-	-	-	-	-	-
284001	Gateway Park Rehabilitation	-	-	-	140,000	-	-	-	-	-	-
284002	Thoreau Park Park Rehabilitation	-	-	-	165,000	-	-	-	-	-	-
294002	Blooming Meadows Park Rehabilitation	-	-	-	-	165,000	-	-	-	-	-
294003	Carriage Hills Estates Park Improvements & Playground Replacement	-	-	-	-	385,000	-	-	-	-	-
294004	Carriage Hills Park Parking Lot Rehabilitation	-	-	-	-	45,000	-	-	-	-	-
294005	Sheehan Park East Shelter/Restroom Reconstruction	-	-	-	-	55,000	600,000	-	-	-	-
294007	Windy Ridge Park Rehabilitation	-	-	-	-	165,000	-	-	-	-	-
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	-	-	-	-	95,000	-	-	-	-	-
304001	Wyndham Hills Park Rehabilitation	-	-	-	-	-	410,000	-	-	-	-
304002	Uplands Park Rehabilitation	-	-	-	-	-	140,000	-	-	-	-
314001	Renstone Park Rehabilitation	-	-	-	-	-	-	160,000	-	-	-
314002	Fox Point Park Rehabilitation	-	-	-	-	-	-	140,000	-	-	-
314003	Liberty Community Park Rehabilitation	-	-	-	-	-	-	400,000	-	-	-
324001	Stoneridge Estates Community Park Rehabilitation	-	-	-	-	-	-	-	420,000	-	-
334001	Smith's Crossing Community Park Rehabilitation	-	-	-	-	-	-	-	-	400,000	-
	Sheehan East Playground Rehabilitation and ADA Access	-	-	-	-	-	-	-	-	-	415,000
Park Improvements - Levy Total		7,711,700	422,500	505,000	305,000	910,000	1,150,000	700,000	420,000	400,000	415,000



**2025-2034
CAPITAL IMPROVEMENT PLAN
PARK IMPROVEMENTS**

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Park Improvements - Park Fund											
244012	Creekview Crossing Development Park Design & Construction	250,000	-	-	-	-	-	-	-	-	-
244016	Town Hall Crossing Park Development	250,000	-	-	-	-	-	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	5,000	7,500	5,000	-	-	-	-	-	-	-
254012	Colorado Commons Park East Development	20,000	250,000	-	-	-	-	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	260,000	-	-	-	-	-	-	-	-	-
264006	Bicycle Skills Facility - Location TBD	-	15,000	25,000	190,000	-	-	-	-	-	-
274008	Skate Park Expansion - Phase 3	-	-	165,000	-	-	-	-	-	-	-
294006	Sunset Park - Outdoor Classroom	-	-	-	-	25,000	200,000	-	-	-	-
Park Improvements - Park Fund Total		785,000	272,500	195,000	190,000	25,000	200,000	-	-	-	-

Creekview Crossing Development Park Design & Construction

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2024
Est. Completion Date	12/31/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	244012

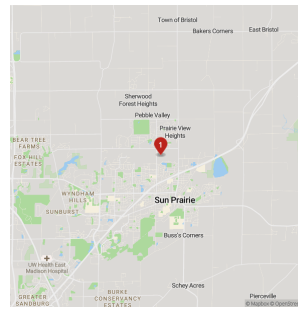
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	30 years
Project Priority	2 - Low

Location



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.

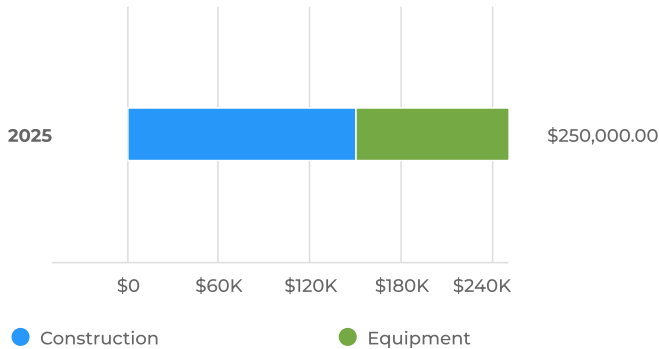
Capital Cost

FY2025 Budget
\$250,000

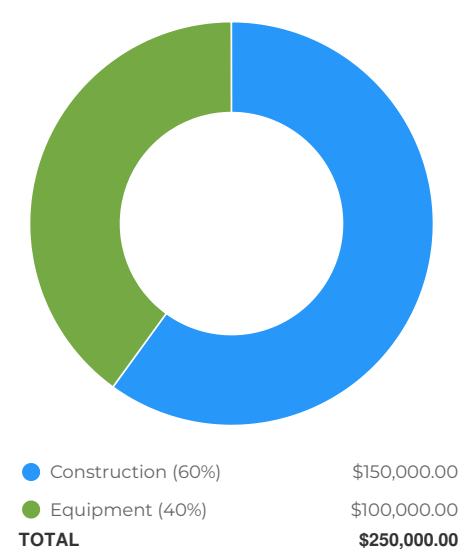
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$150,000	\$150,000
Equipment	\$100,000	\$100,000
Total	\$250,000	\$250,000

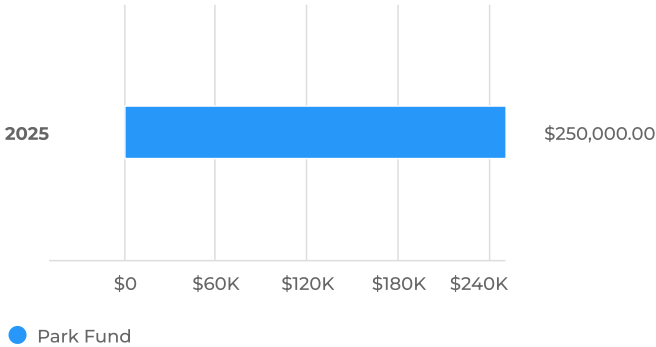
Funding Sources

FY2025 Budget
\$250,000

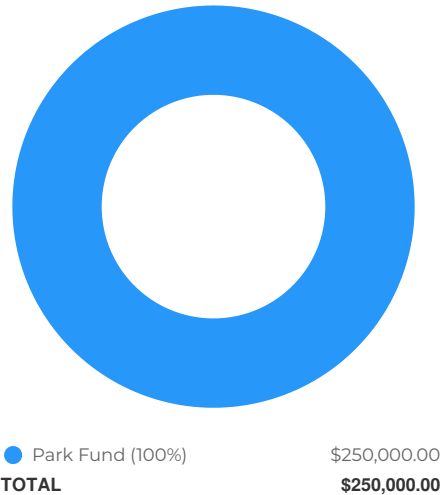
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



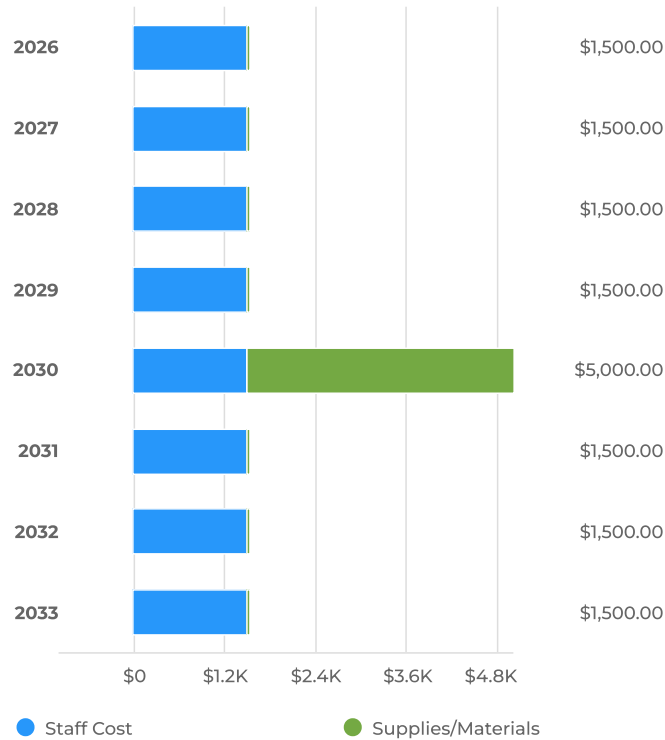
Funding Sources Breakdown		
Funding Sources	FY2025	Total
Park Fund	\$250,000	\$250,000
Total	\$250,000	\$250,000

Operational Costs

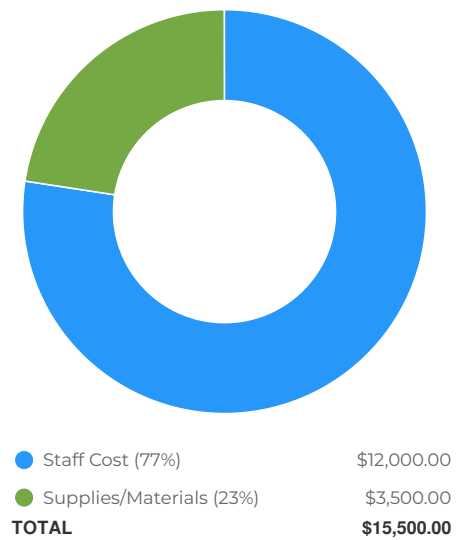
Total Budget (all years)
\$15.5K

Project Total
\$15.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Staff Cost	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$12,000
Supplies/Materials					\$3,500				\$3,500
Total	\$1,500	\$1,500	\$1,500	\$1,500	\$5,000	\$1,500	\$1,500	\$1,500	\$15,500

FAC Bathhouse Renovation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2024
Est. Completion Date	04/30/2026
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	244014

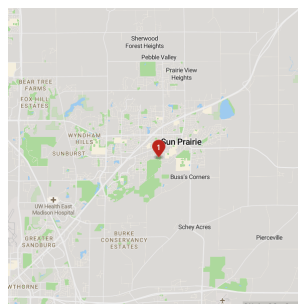
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	35 years
Project Priority	4 - High

Location



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.

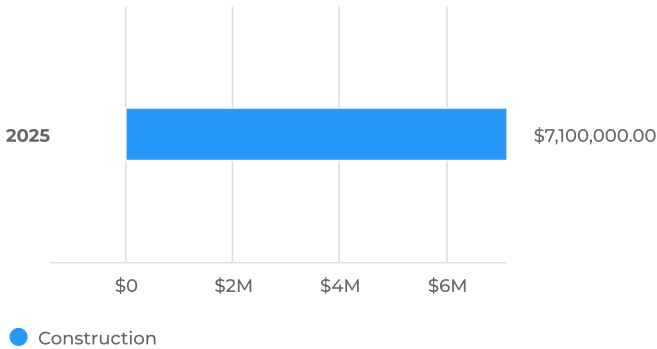
Capital Cost

FY2025 Budget
\$7,100,000

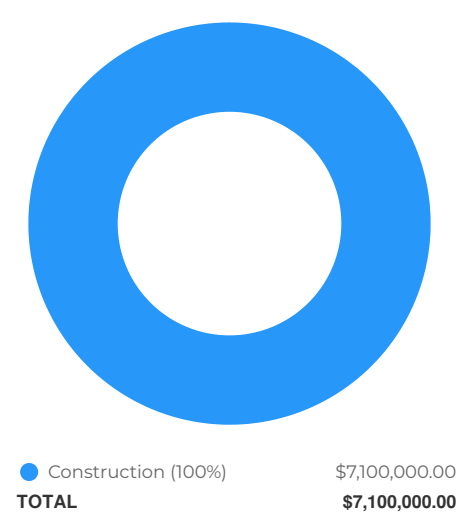
Total Budget (all years)
\$7.1M

Project Total
\$7.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$7,100,000	\$7,100,000
Total	\$7,100,000	\$7,100,000

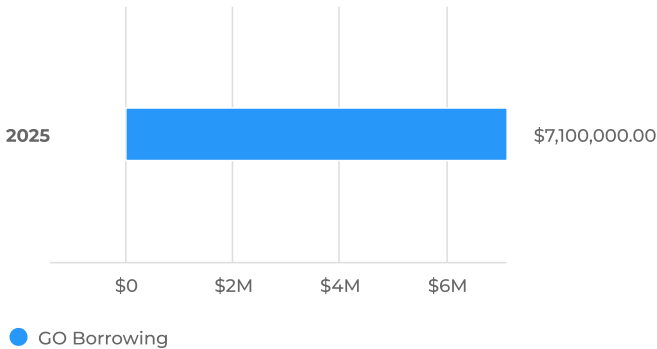
Funding Sources

FY2025 Budget
\$7,100,000

Total Budget (all years)
\$7.1M

Project Total
\$7.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$7,100,000	\$7,100,000
Total	\$7,100,000	\$7,100,000

Sheehan East Park Lower Parking Lot Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	244015

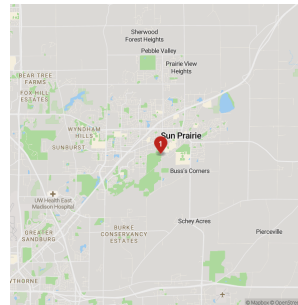
Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Street Pavement Rehabilitation
Useful Life	25 years
Project Priority	4 - High

Location



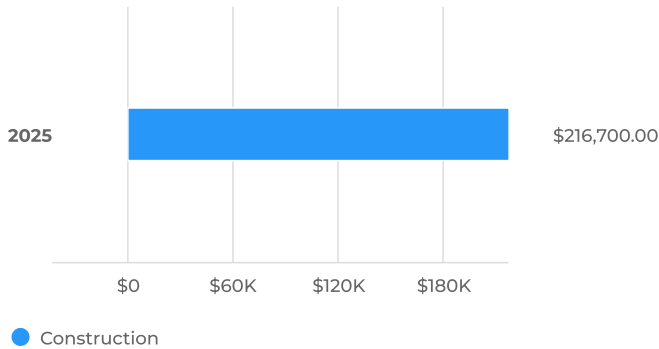
Justification

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.

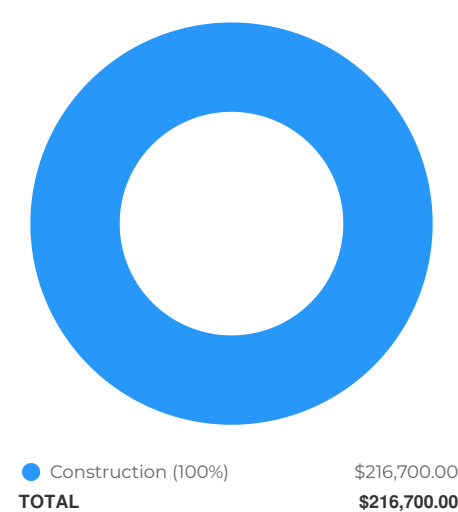
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$216,700	\$216.7K	\$216.7K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$216,700	\$216,700
Total	\$216,700	\$216,700

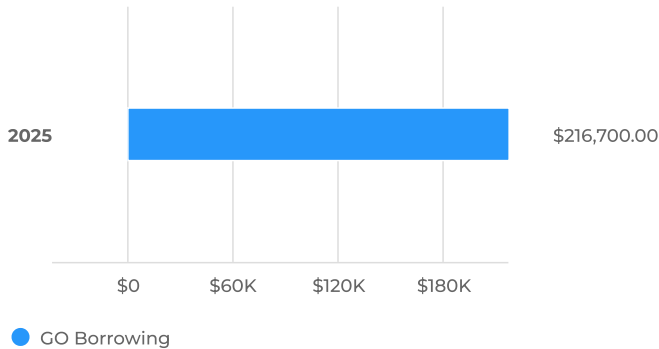
Funding Sources

FY2025 Budget
\$216,700

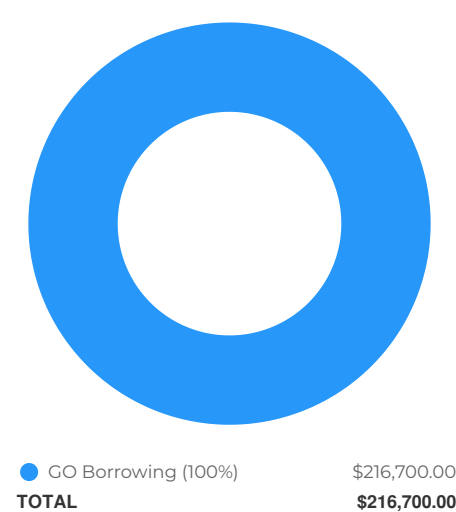
Total Budget (all years)
\$216.7K

Project Total
\$216.7K

Funding Sources by Year



Funding Sources for Budgeted Years



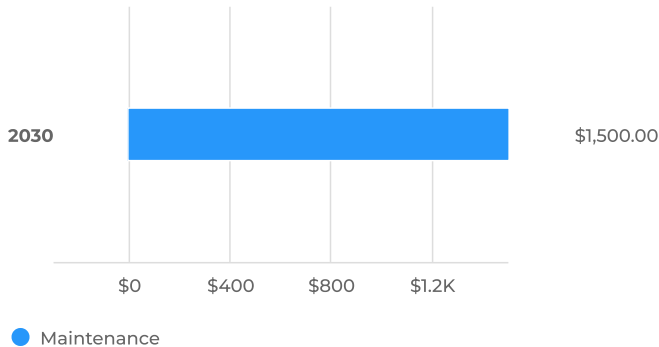
Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$216,700	\$216,700
Total	\$216,700	\$216,700

Operational Costs

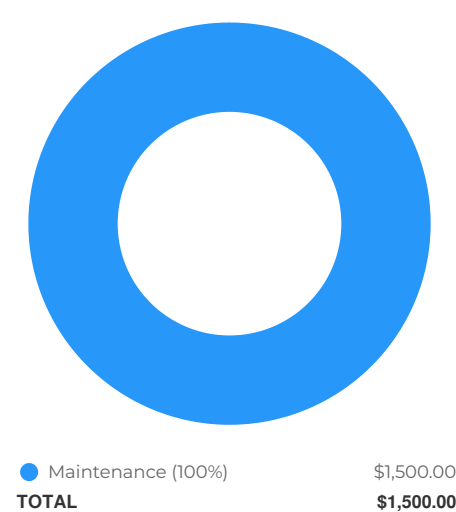
Total Budget (all years)
\$1.5K

Project Total
\$1.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2030	Total
Maintenance	\$1,500	\$1,500
Total	\$1,500	\$1,500

Town Hall Crossing Park Development

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/02/2024
Est. Completion Date	12/31/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	244016

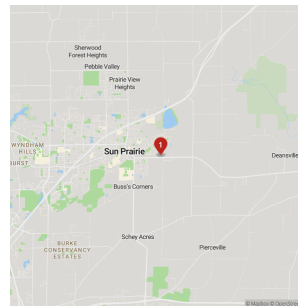
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	25 years
Project Priority	3 - Average

Location



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.

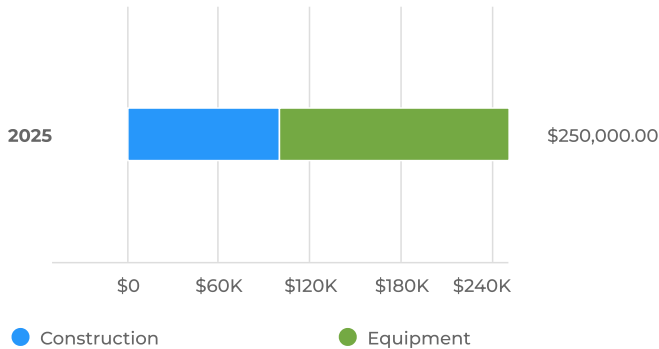
Capital Cost

FY2025 Budget
\$250,000

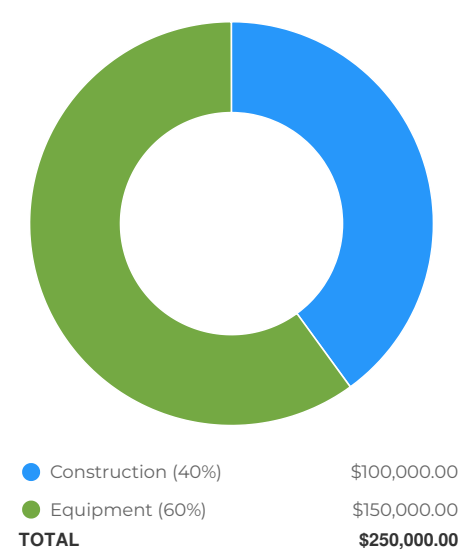
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$100,000	\$100,000
Equipment	\$150,000	\$150,000
Total	\$250,000	\$250,000

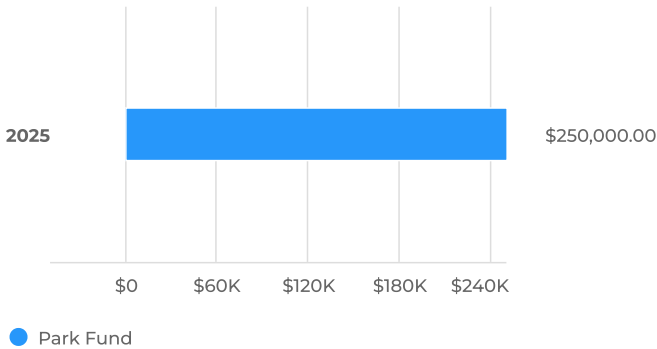
Funding Sources

FY2025 Budget
\$250,000

Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Park Fund	\$250,000	\$250,000
Total	\$250,000	\$250,000

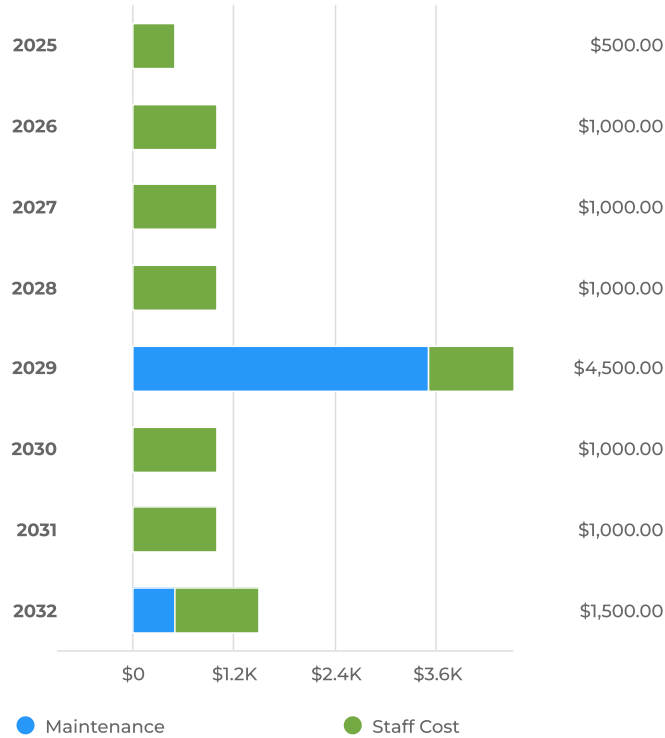
Operational Costs

FY2025 Budget
\$500

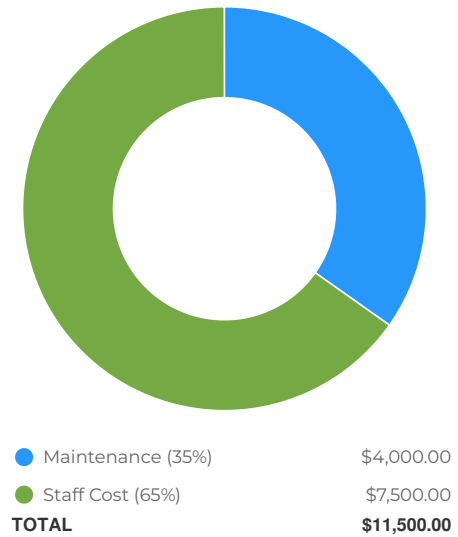
Total Budget (all years)
\$11.5K

Project Total
\$11.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Maintenance					\$3,500			\$500	\$4,000
Staff Cost	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,500
Total	\$500	\$1,000	\$1,000	\$1,000	\$4,500	\$1,000	\$1,000	\$1,500	\$11,500

9-Hole Disc Golf Course - Location TBD

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	03/01/2025
Est. Completion Date	12/31/2027
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	254008

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	3 - Average

Justification

The City's 2017-2022 Parks and Open Space Plan specifically calls for 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 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 inquiries, we understand this to be a high-priority item with a significant amount of interest from the community.

Other Funding Source

Parks Friends, Inc. donation

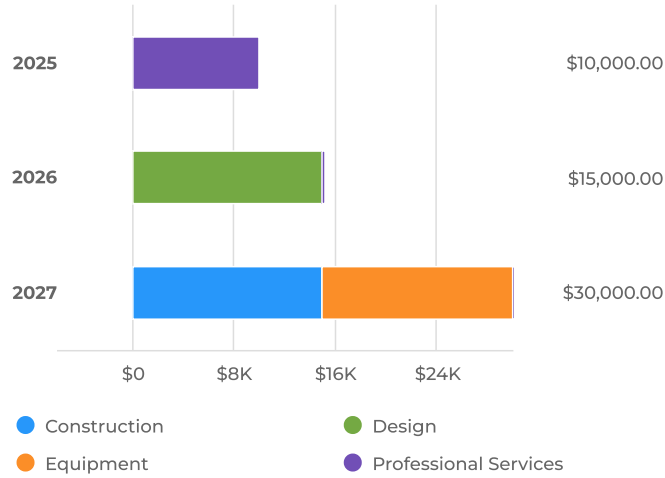
Capital Cost

FY2025 Budget
\$10,000

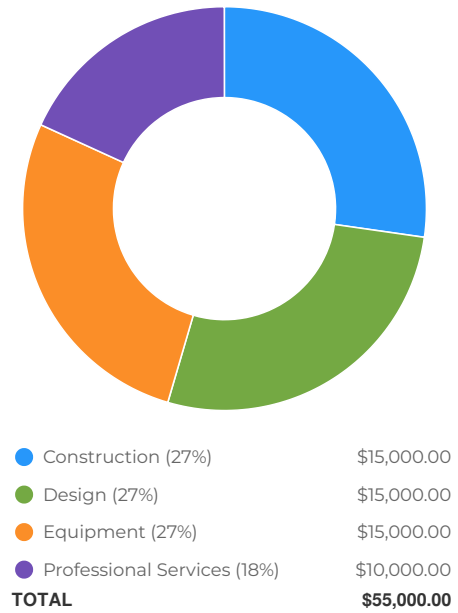
Total Budget (all years)
\$55K

Project Total
\$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Construction			\$15,000	\$15,000
Design		\$15,000		\$15,000
Equipment			\$15,000	\$15,000
Professional Services	\$10,000			\$10,000
Total	\$10,000	\$15,000	\$30,000	\$55,000

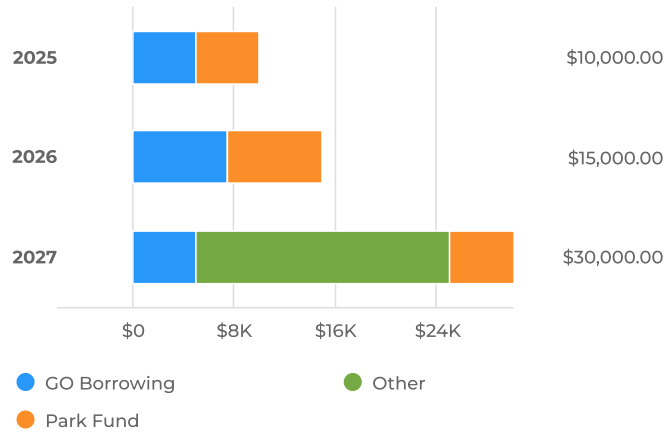
Funding Sources

FY2025 Budget
\$10,000

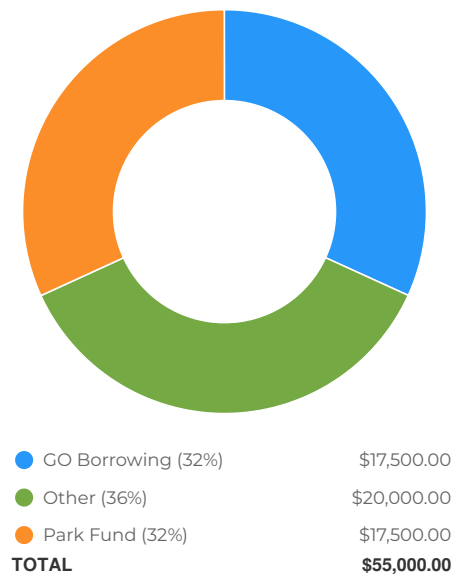
Total Budget (all years)
\$55K

Project Total
\$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

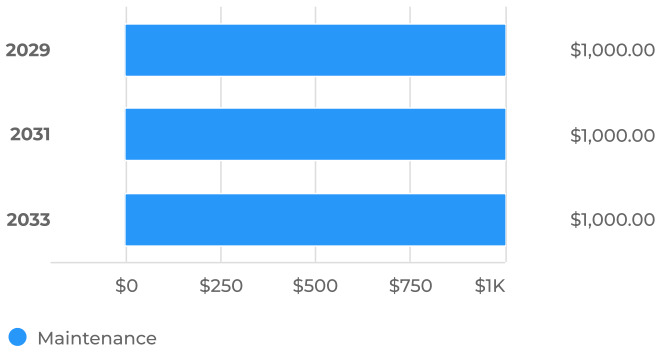
Funding Sources	FY2025	FY2026	FY2027	Total
GO Borrowing	\$5,000	\$7,500	\$5,000	\$17,500
Park Fund	\$5,000	\$7,500	\$5,000	\$17,500
Other			\$20,000	\$20,000
Total	\$10,000	\$15,000	\$30,000	\$55,000

Operational Costs

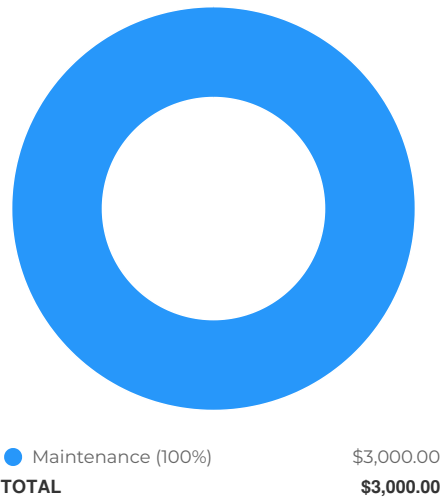
Total Budget (all years)
\$3K

Project Total
\$3K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2029	FY2031	FY2033	Total
Maintenance	\$1,000	\$1,000	\$1,000	\$3,000
Total	\$1,000	\$1,000	\$1,000	\$3,000

Carriage Hills Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	254009

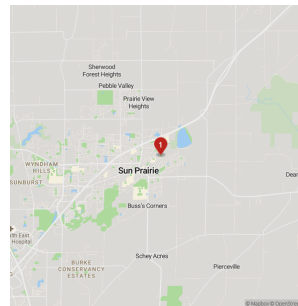
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



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.

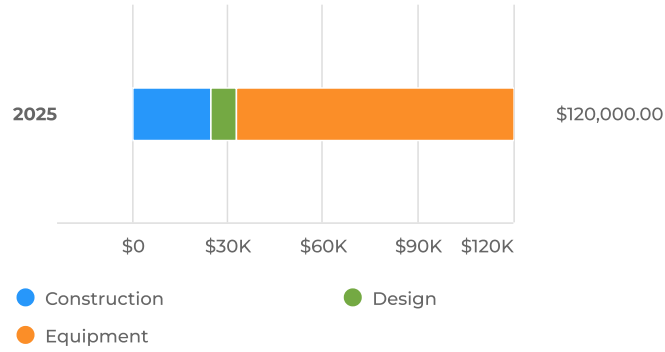
Capital Cost

FY2025 Budget
\$120,000

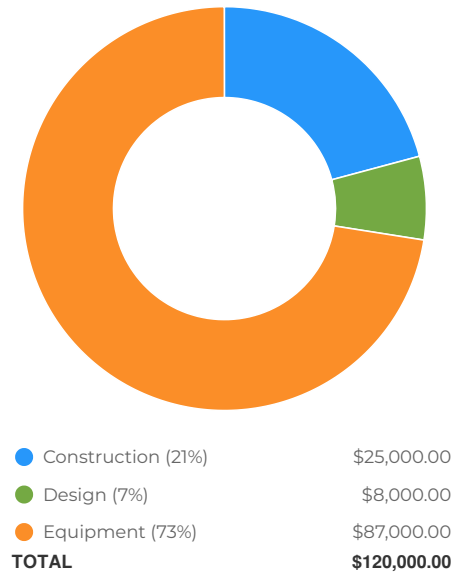
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$25,000	\$25,000
Design	\$8,000	\$8,000
Equipment	\$87,000	\$87,000
Total	\$120,000	\$120,000

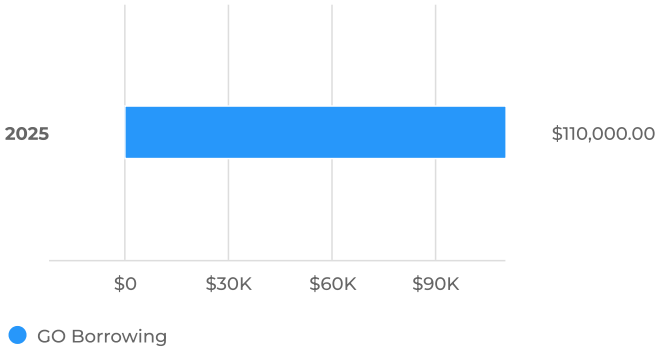
Funding Sources

FY2025 Budget
\$110,000

Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



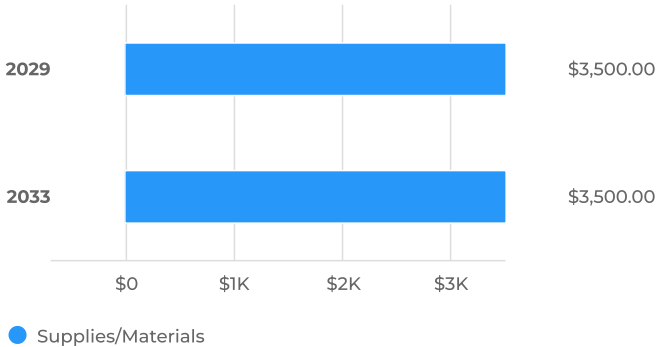
Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$110,000	\$110,000
Total	\$110,000	\$110,000

Operational Costs

Total Budget (all years)
\$7K

Project Total
\$7K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2029	FY2033	Total
Supplies/Materials	\$3,500	\$3,500	\$7,000
Total	\$3,500	\$3,500	\$7,000

Glacier Crossing Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/03/2025
Est. Completion Date	11/28/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	254010

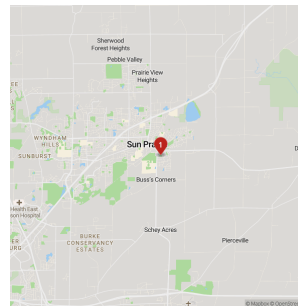
Description

This project would address deferred maintenance issues and increase ADA accessibility at Glacier Crossing Park. Specific improvements include: replacement of a 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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



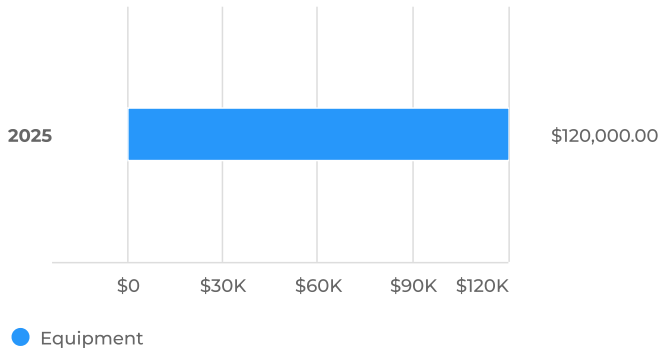
Justification

The Glacier Crossing Park playground is in declining condition. The playground was constructed in 1993 and is 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 the quality of life for residents.

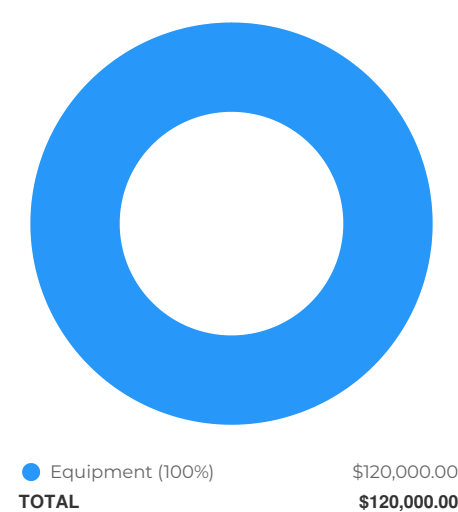
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$120,000	\$120K	\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$120,000	\$120,000
Total	\$120,000	\$120,000

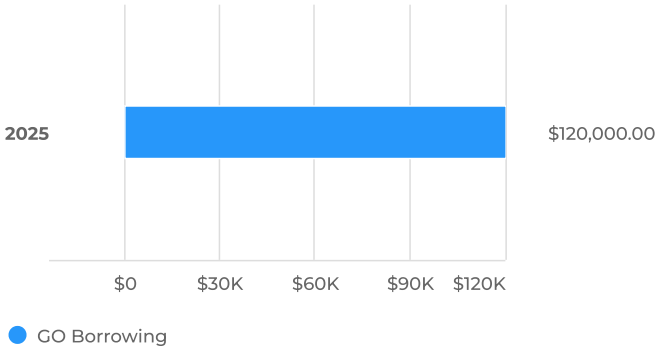
Funding Sources

FY2025 Budget
\$120,000

Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



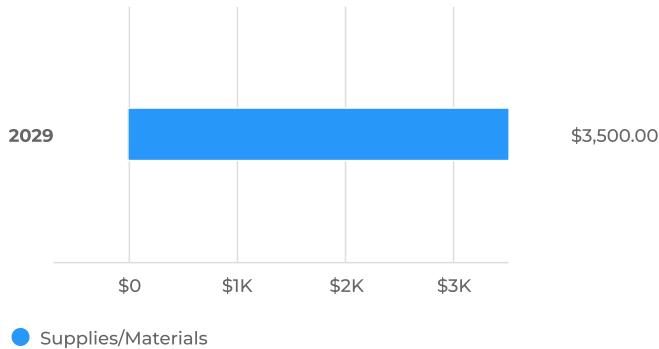
Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$120,000	\$120,000
Total	\$120,000	\$120,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2029	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Schey Park Rehabilitation & ADA Compliance

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	254011

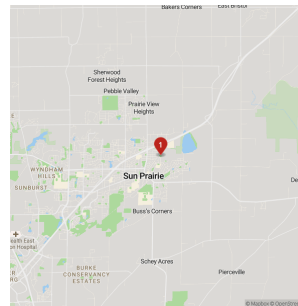
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



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 2025. 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.

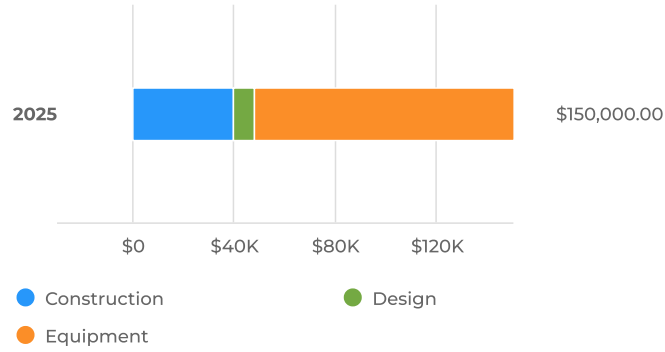
Capital Cost

FY2025 Budget
\$150,000

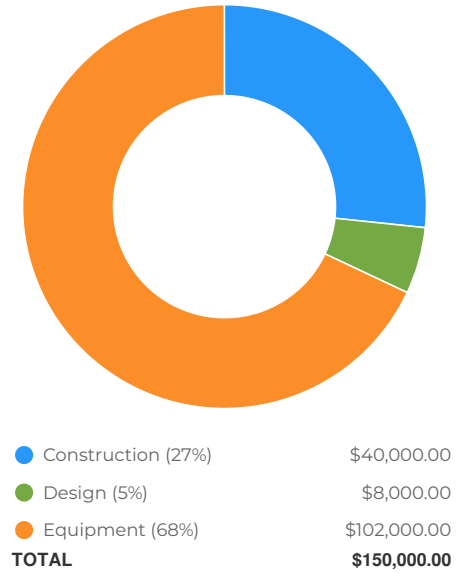
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$40,000	\$40,000
Design	\$8,000	\$8,000
Equipment	\$102,000	\$102,000
Total	\$150,000	\$150,000

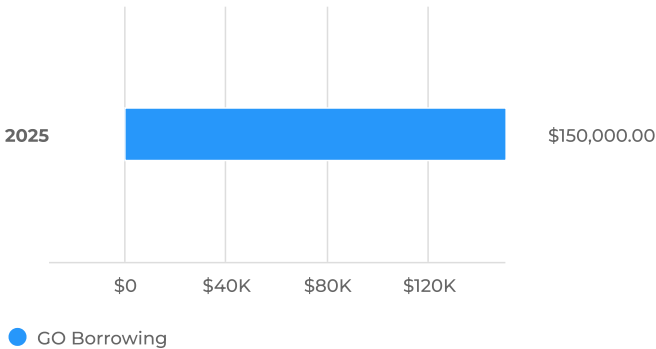
Funding Sources

FY2025 Budget
\$150,000

Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



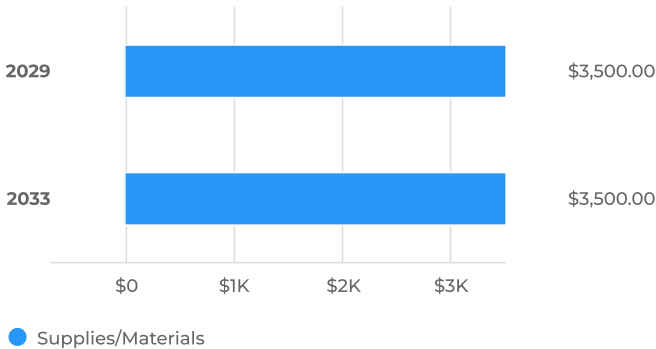
Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$150,000	\$150,000
Total	\$150,000	\$150,000

Operational Costs

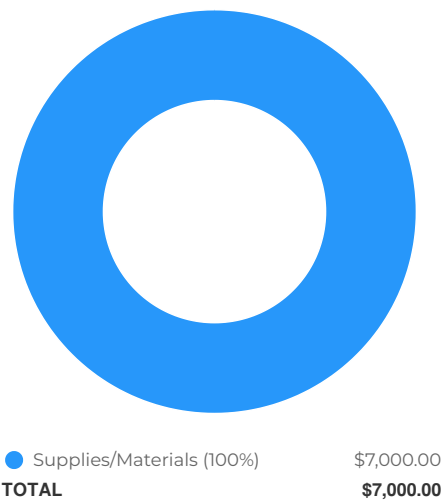
Total Budget (all years)
\$7K

Project Total
\$7K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown			
Operational Costs	FY2029	FY2033	Total
Supplies/Materials	\$3,500	\$3,500	\$7,000
Total	\$3,500	\$3,500	\$7,000

Colorado Commons Park East Development

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2023
Est. Completion Date	12/31/2025
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	254012

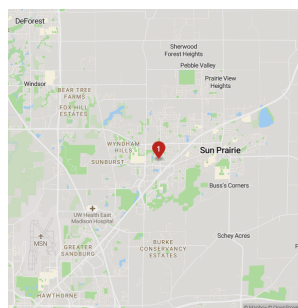
Description

This project is for the development of a 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 for the park, which will be done in 2023. NOTE: This project is being requested to be pushed back one year due to the delay in construction, and subsequently, the site not being ready for construction until 2025.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	35 years
Project Priority	3 - Average

Location



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 in the park, which is not feasible in 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. NOTE: This project is being requested to be pushed back one year due to the delay in construction, and subsequently, the site not being ready for construction until 2025.

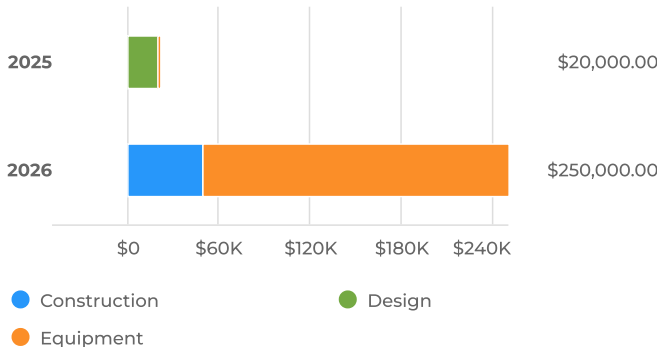
Capital Cost

FY2025 Budget
\$20,000

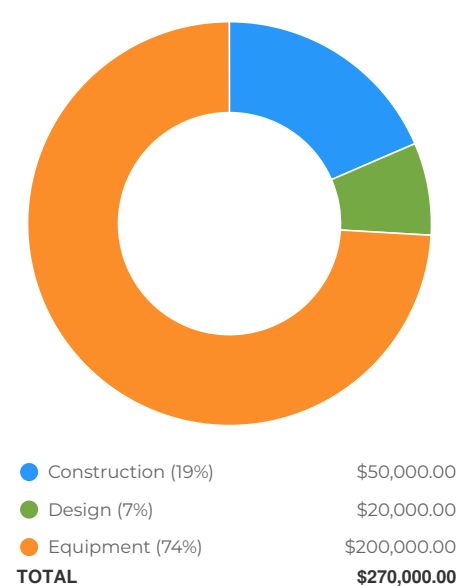
Total Budget (all years)
\$270K

Project Total
\$270K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction		\$50,000	\$50,000
Design	\$20,000		\$20,000
Equipment		\$200,000	\$200,000
Total	\$20,000	\$250,000	\$270,000

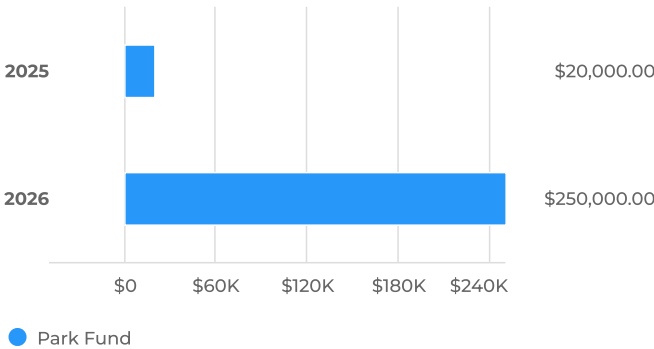
Funding Sources

FY2025 Budget
\$20,000

Total Budget (all years)
\$270K

Project Total
\$270K

Funding Sources by Year



Funding Sources for Budgeted Years



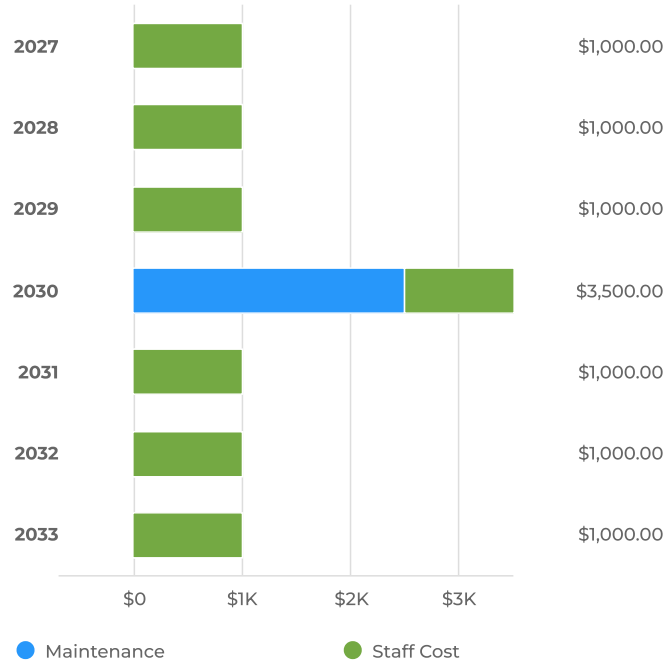
Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Park Fund	\$20,000	\$250,000	\$270,000
Total	\$20,000	\$250,000	\$270,000

Operational Costs

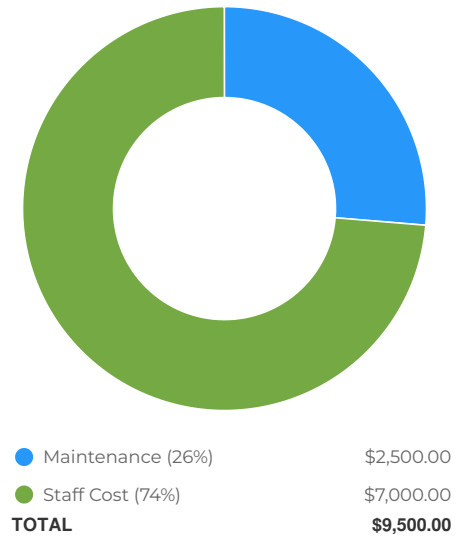
Total Budget (all years)
\$9.5K

Project Total
\$9.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Maintenance				\$2,500				\$2,500
Staff Cost	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$7,000
Total	\$1,000	\$1,000	\$1,000	\$3,500	\$1,000	\$1,000	\$1,000	\$9,500

Smith's Crossing Park Boardwalk Connections

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/01/2025
Est. Completion Date	06/01/2026
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	256044

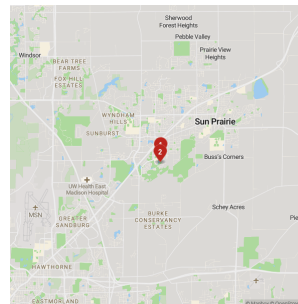
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	2 - Low

Location



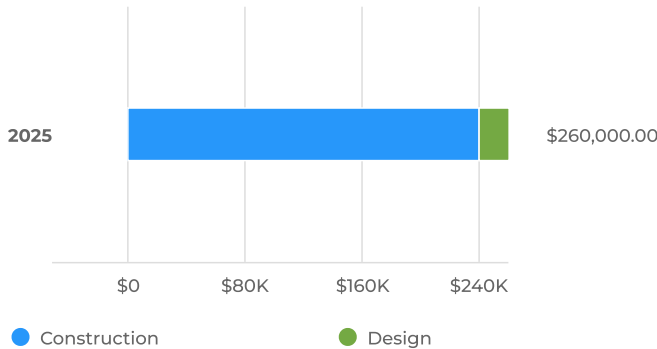
Justification

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. This project supports both the complete transportation network and quality city services strategic priorities. This project will make trail connections within Smith's Crossing, and provide better circulation throughout Smith's Crossing, creating a better quality park.

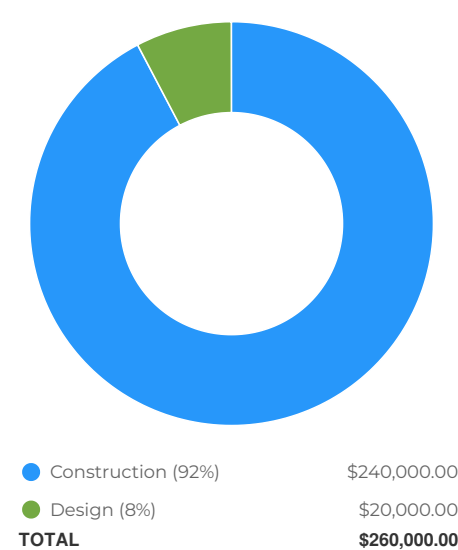
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$260,000	\$260K	\$260K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$240,000	\$240,000
Design	\$20,000	\$20,000
Total	\$260,000	\$260,000

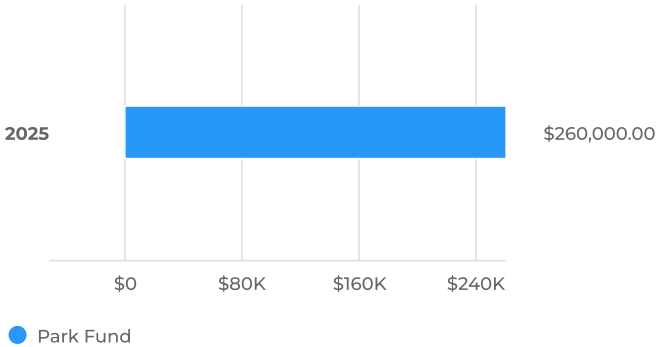
Funding Sources

FY2025 Budget
\$260,000

Total Budget (all years)
\$260K

Project Total
\$260K

Funding Sources by Year



Funding Sources for Budgeted Years



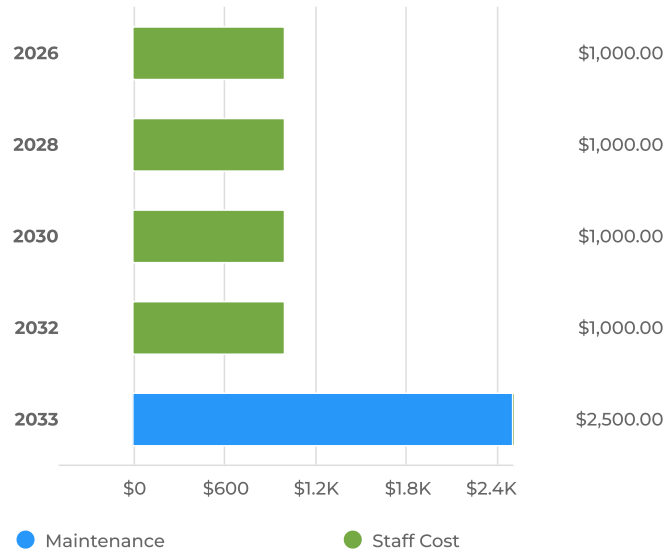
Funding Sources Breakdown		
Funding Sources	FY2025	Total
Park Fund	\$260,000	\$260,000
Total	\$260,000	\$260,000

Operational Costs

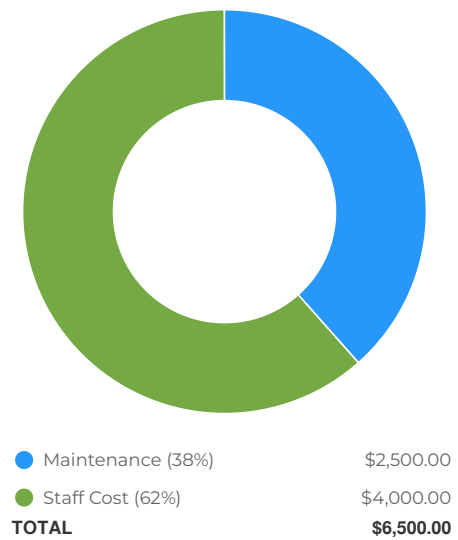
Total Budget (all years)
\$6.5K

Project Total
\$6.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2028	FY2030	FY2032	FY2033	Total
Maintenance					\$2,500	\$2,500
Staff Cost	\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$2,500	\$6,500

Bicycle Skills Facility - Location TBD

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/01/2026
Est. Completion Date	12/29/2028
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	264006

Description

This project is for a feasibility study, design and construction of a bicycle skills facility (pump track).

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	30 years
Project Priority	3 - Average

Justification

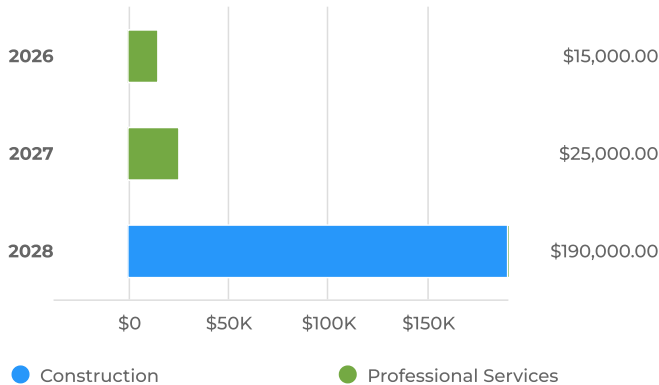
The City's 2017-2022 Parks and Open Space Plan specifically calls out the addition of BMX Park to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities 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.

Capital Cost

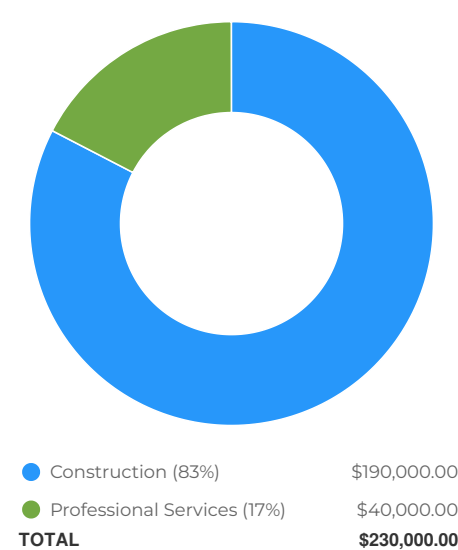
Total Budget (all years)
\$230K

Project Total
\$230K

Capital Cost by Year



Capital Cost for Budgeted Years



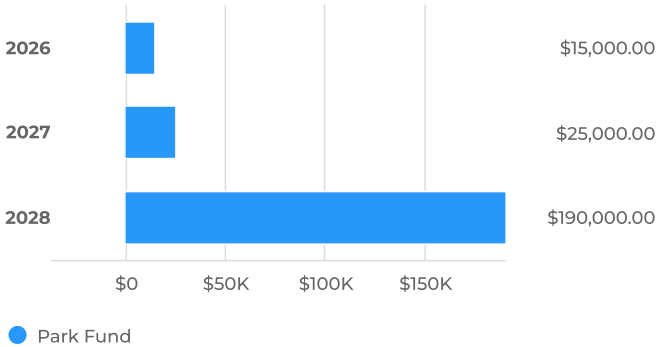
Capital Cost Breakdown				
Capital Cost	FY2026	FY2027	FY2028	Total
Construction			\$190,000	\$190,000
Professional Services	\$15,000	\$25,000		\$40,000
Total	\$15,000	\$25,000	\$190,000	\$230,000

Funding Sources

Total Budget (all years)
\$230K

Project Total
\$230K

Funding Sources by Year



Funding Sources for Budgeted Years



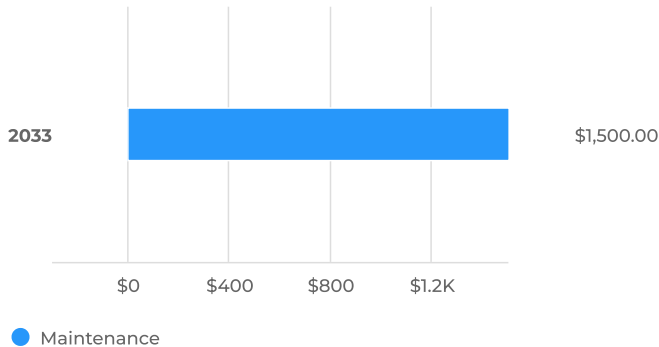
Funding Sources Breakdown				
Funding Sources	FY2026	FY2027	FY2028	Total
Park Fund	\$15,000	\$25,000	\$190,000	\$230,000
Total	\$15,000	\$25,000	\$190,000	\$230,000

Operational Costs

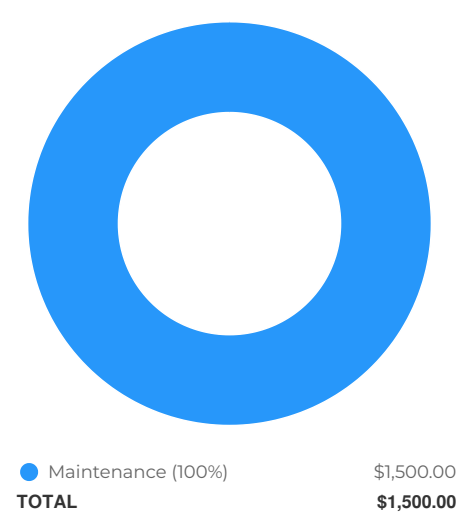
Total Budget (all years)
\$1.5K

Project Total
\$1.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2033	Total
Maintenance	\$1,500	\$1,500
Total	\$1,500	\$1,500

Evergreen Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/02/2026
Est. Completion Date	11/30/2026
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	264007

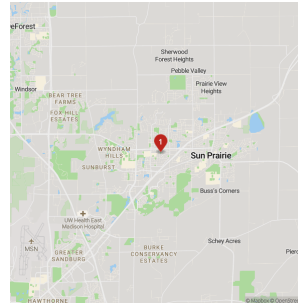
Description

This project would address deferred maintenance issues and increase ADA accessibility at Evergreen Park. Specific improvements include: replacement of a 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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



Justification

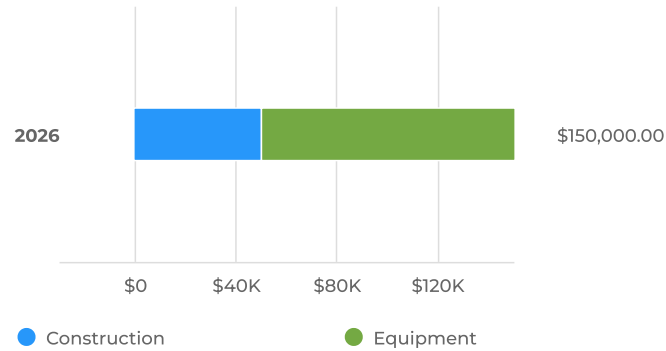
The Evergreen Park playground is beginning to decline in its condition. The basketball court is in poor condition and needs full replacement. The playground was constructed in 1995 and is showing wear and tear, which is concerning. The structure's supports are beginning to chip and crack. Replacement 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.

Capital Cost

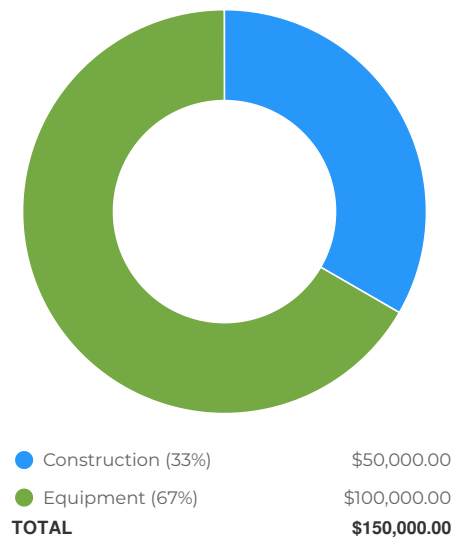
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



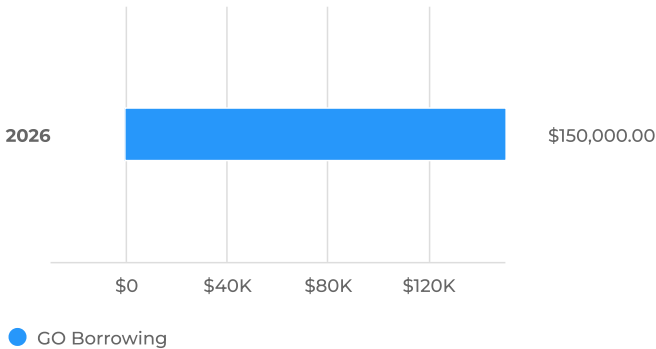
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$50,000	\$50,000
Equipment	\$100,000	\$100,000
Total	\$150,000	\$150,000

Funding Sources

Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



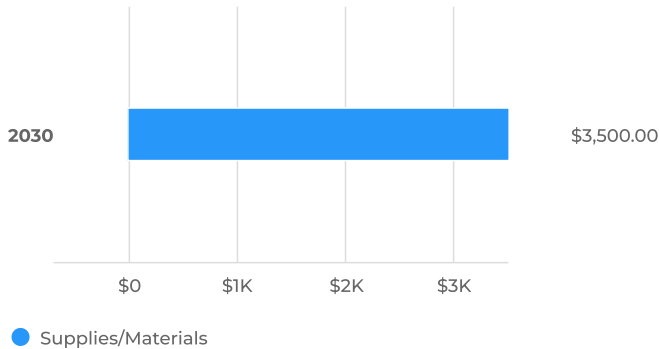
Funding Sources Breakdown		
Funding Sources	FY2026	Total
GO Borrowing	\$150,000	\$150,000
Total	\$150,000	\$150,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2030	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Oakview Park Rehabilitation & ADA Compliance

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	264009

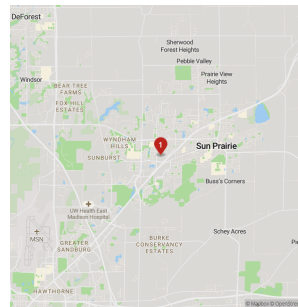
Description

This project would address deferred maintenance issues and increase ADA accessibility at Oakview Park. Specific improvements include: replacement of a 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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



Justification

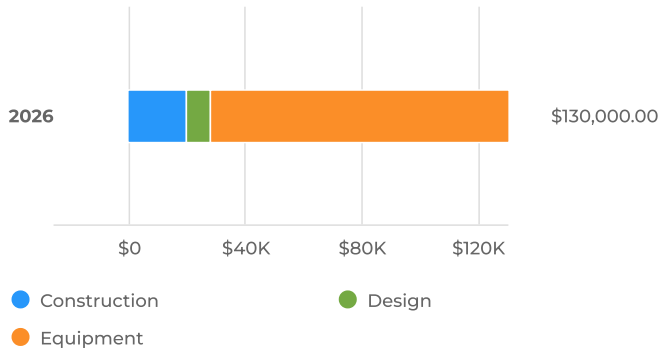
The Oakview Park playground is in poor condition. The playground was constructed in 1989 and was retrofitted for parts in 2000. The playground is far beyond its 20-year-useful life and is showing wear and tear, which is concerning. Replacement parts for the structure are becoming difficult to procure. 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.

Capital Cost

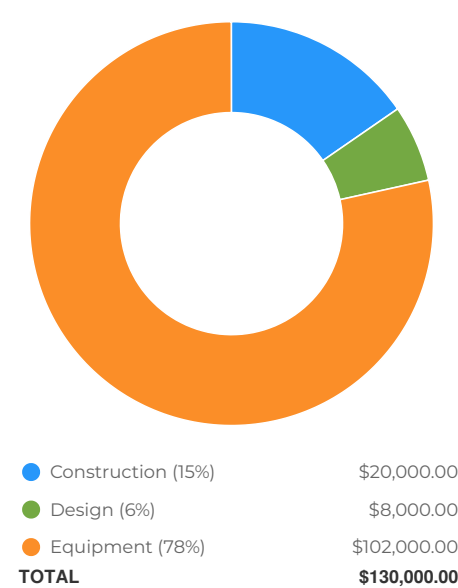
Total Budget (all years)
\$130K

Project Total
\$130K

Capital Cost by Year



Capital Cost for Budgeted Years



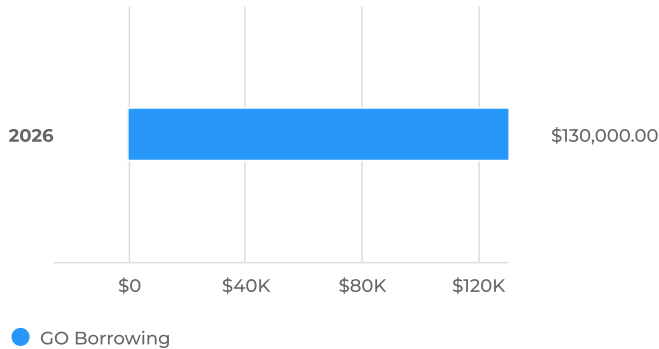
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$20,000	\$20,000
Design	\$8,000	\$8,000
Equipment	\$102,000	\$102,000
Total	\$130,000	\$130,000

Funding Sources

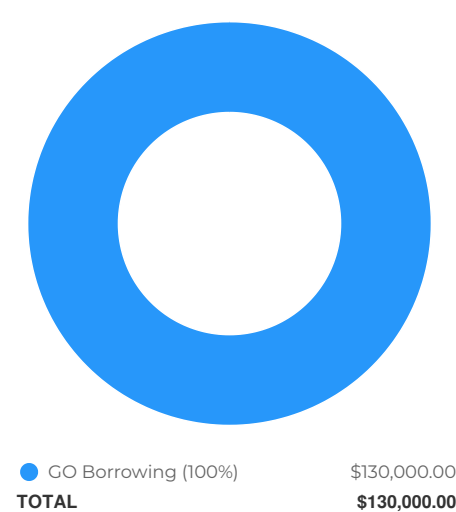
Total Budget (all years)
\$130K

Project Total
\$130K

Funding Sources by Year



Funding Sources for Budgeted Years



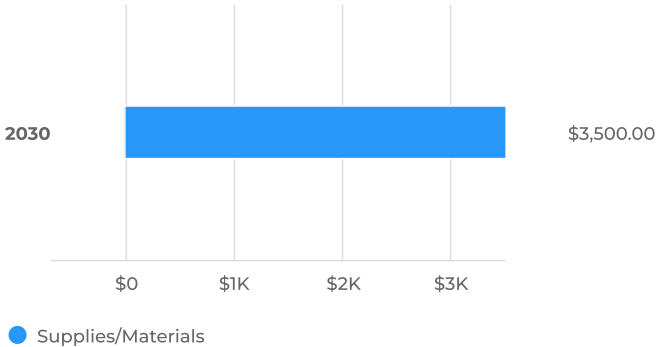
Funding Sources Breakdown		
Funding Sources	FY2026	Total
GO Borrowing	\$130,000	\$130,000
Total	\$130,000	\$130,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2030	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Valley Park Rehabilitation & ADA Compliance

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	264010

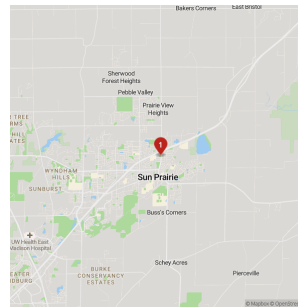
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	5 - Mandatory

Location



Justification

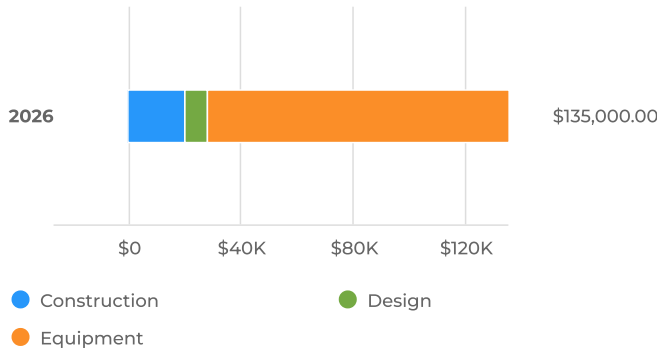
The Valley Park playground is in declining condition. It was constructed in 1996 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If the playground is not replaced in a timely manner, it will become a safety hazard. This 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.

Capital Cost

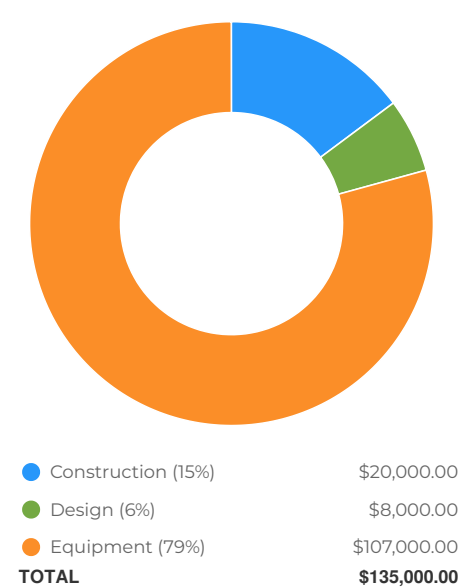
Total Budget (all years)
\$135K

Project Total
\$135K

Capital Cost by Year



Capital Cost for Budgeted Years



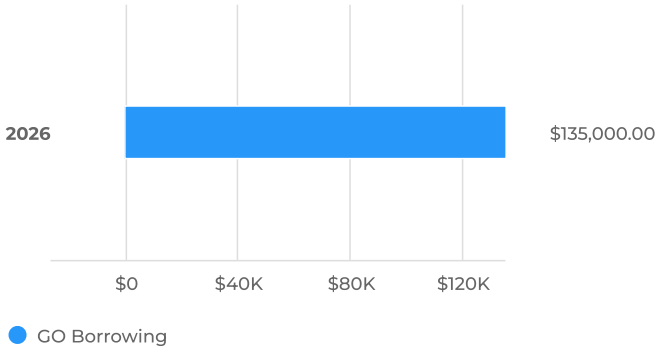
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$20,000	\$20,000
Design	\$8,000	\$8,000
Equipment	\$107,000	\$107,000
Total	\$135,000	\$135,000

Funding Sources

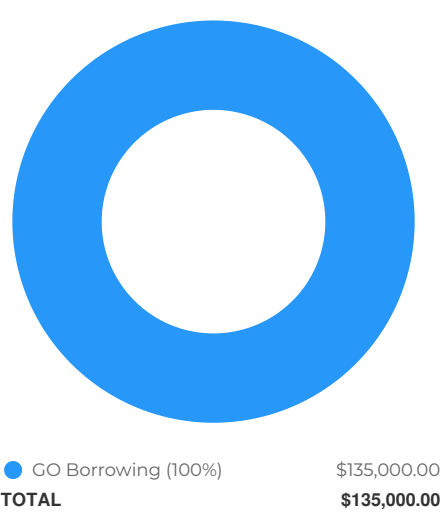
Total Budget (all years)
\$135K

Project Total
\$135K

Funding Sources by Year



Funding Sources for Budgeted Years



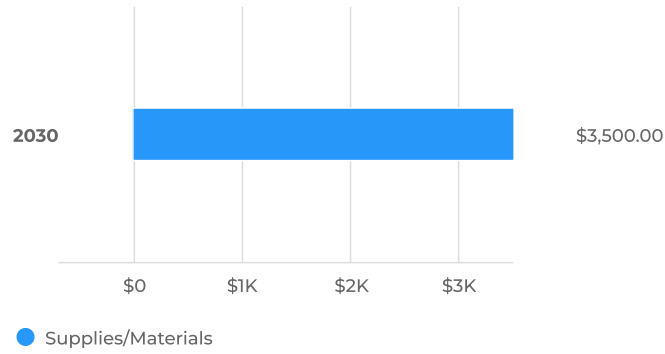
Funding Sources Breakdown		
Funding Sources	FY2026	Total
GO Borrowing	\$135,000	\$135,000
Total	\$135,000	\$135,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2030	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Overview

Description

Details

Location



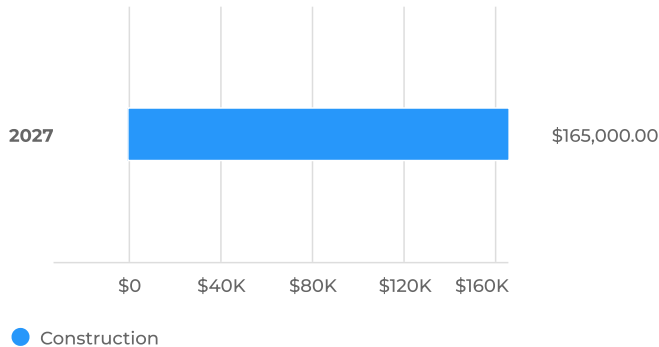
2025-2034 Draft Capital Improvement Plan

Capital Cost

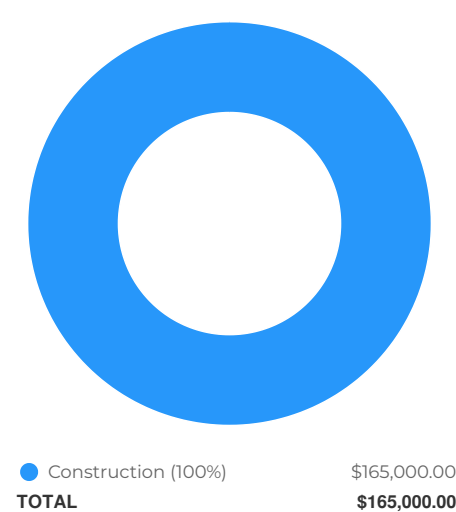
Total Budget (all years)
\$165K

Project Total
\$165K

Capital Cost by Year



Capital Cost for Budgeted Years



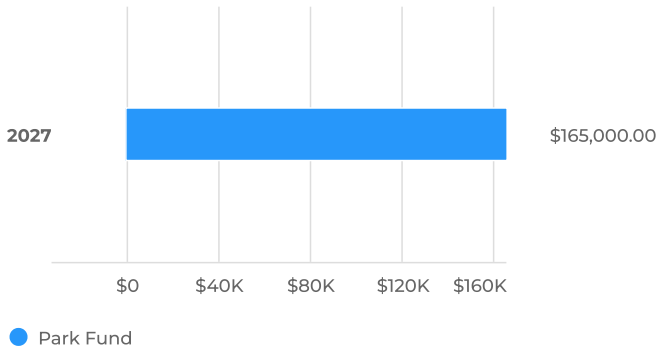
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$165,000	\$165,000
Total	\$165,000	\$165,000

Funding Sources

Total Budget (all years)
\$165K

Project Total
\$165K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Park Fund	\$165,000	\$165,000
Total	\$165,000	\$165,000

Sheehan West Playground Area Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	274009

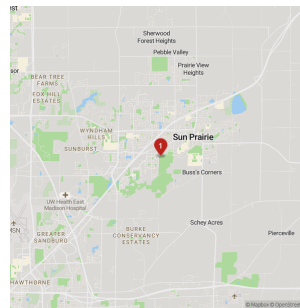
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	4 - High

Location



Justification

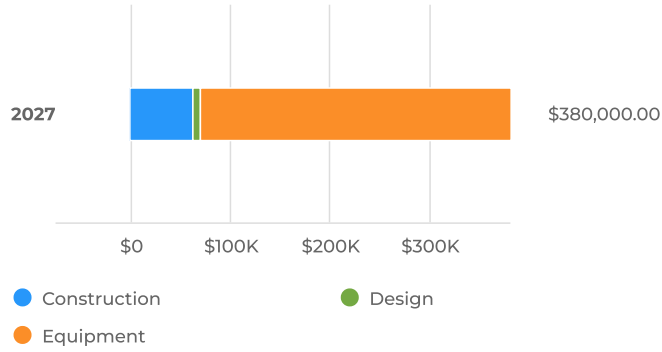
The Sheehan West playground was installed in 2008 and has a useful life of approximately 20 years. Due to the high volume of use this playground receives, being in the largest park in the park system, it can be expected that wear and tear will be seen quicker than an average neighborhood park playground. 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.

Capital Cost

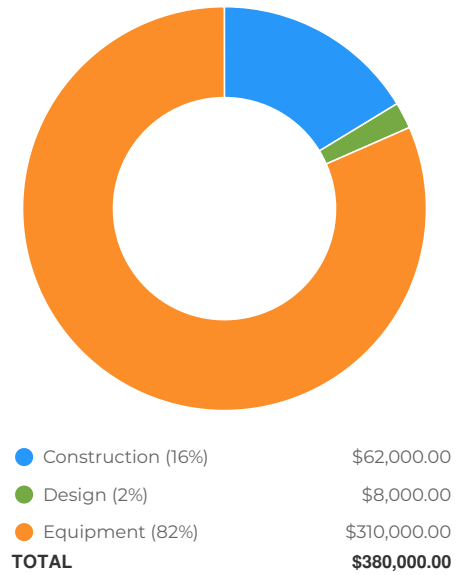
Total Budget (all years)
\$380K

Project Total
\$380K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$62,000	\$62,000
Design	\$8,000	\$8,000
Equipment	\$310,000	\$310,000
Total	\$380,000	\$380,000

Funding Sources

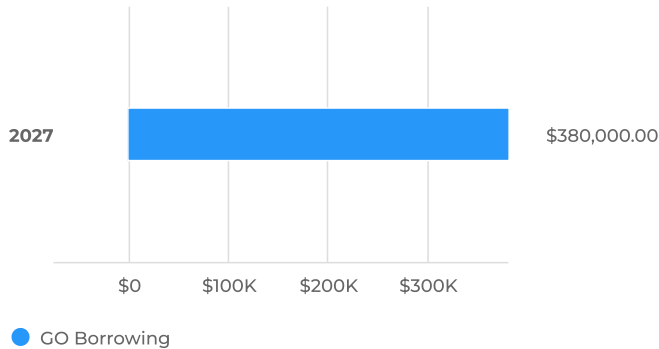
Total Budget (all years)

Project Total

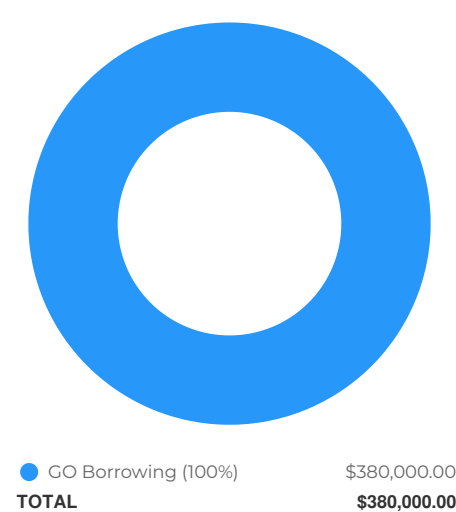
\$380K

\$380K

Funding Sources by Year



Funding Sources for Budgeted Years



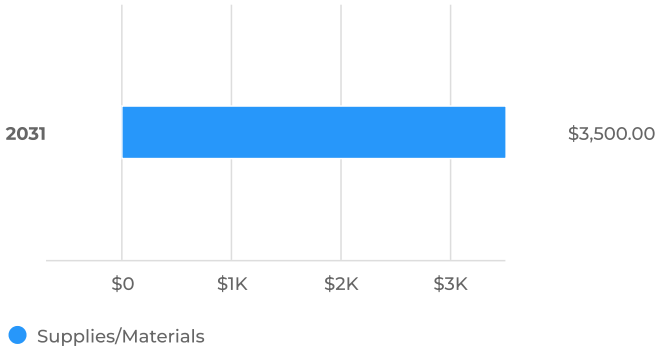
Funding Sources Breakdown		
Funding Sources	FY2027	Total
GO Borrowing	\$380,000	\$380,000
Total	\$380,000	\$380,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2031	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Oakridge Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	274010

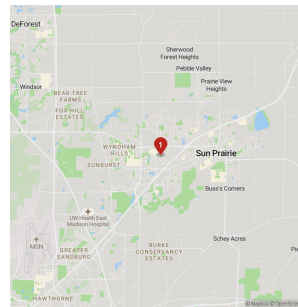
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	4 - High

Location



Justification

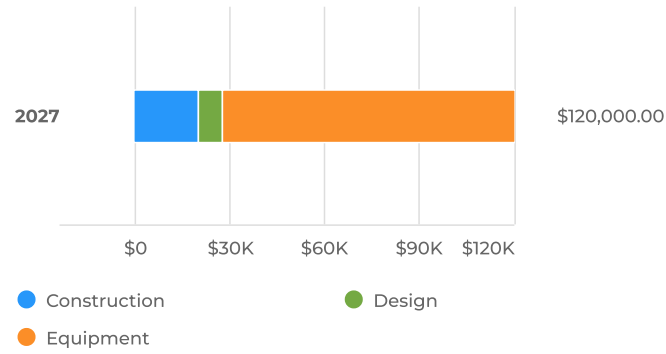
The Oakridge Park playground is in declining condition. It was constructed in 1997 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility 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.

Capital Cost

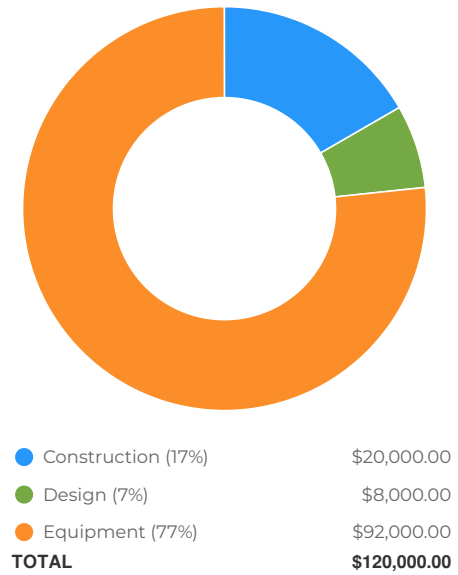
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



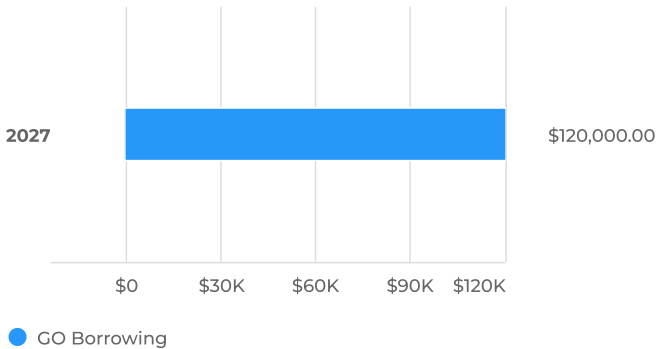
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$20,000	\$20,000
Design	\$8,000	\$8,000
Equipment	\$92,000	\$92,000
Total	\$120,000	\$120,000

Funding Sources

Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



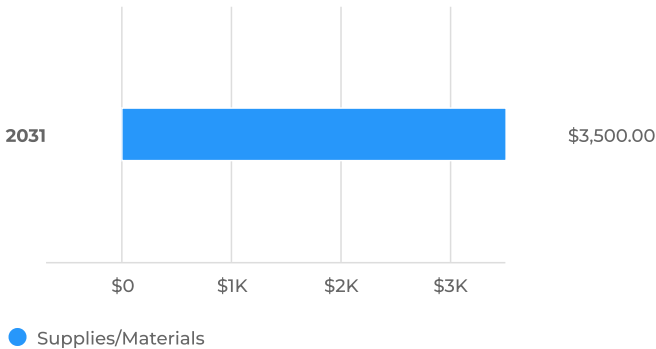
Funding Sources Breakdown		
Funding Sources	FY2027	Total
GO Borrowing	\$120,000	\$120,000
Total	\$120,000	\$120,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2031	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Gateway Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2028
Est. Completion Date	11/30/2028
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	284001

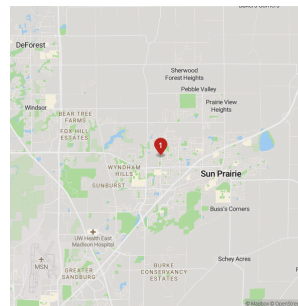
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	4 - High

Location



Justification

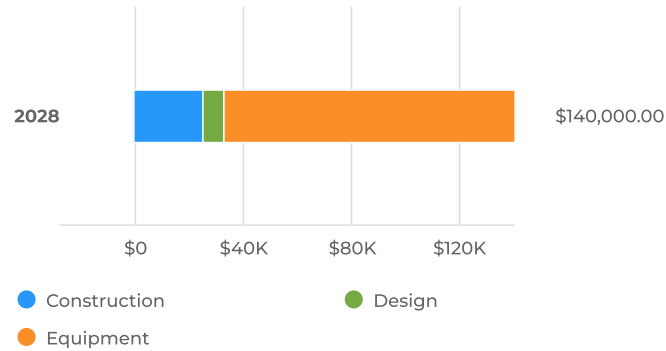
The Gateway Park playground is in declining condition. If it is not replaced in a timely manner, it will become a safety hazard. The playground was constructed in 1996 and is past its 20-year useful life. Wear and tear on the playground structure is beginning to show. ADA accessibility throughout the 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 the quality of life for residents.

Capital Cost

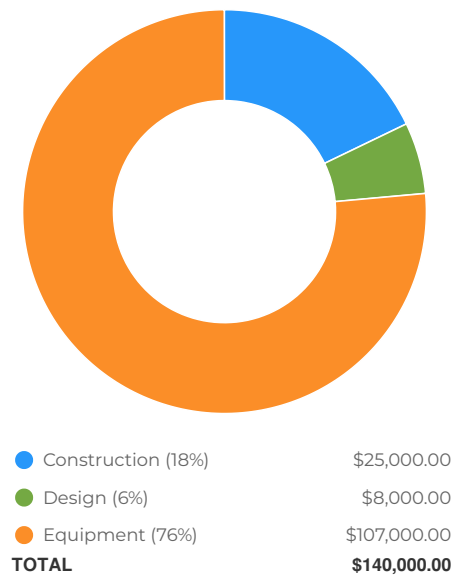
Total Budget (all years)
\$140K

Project Total
\$140K

Capital Cost by Year



Capital Cost for Budgeted Years



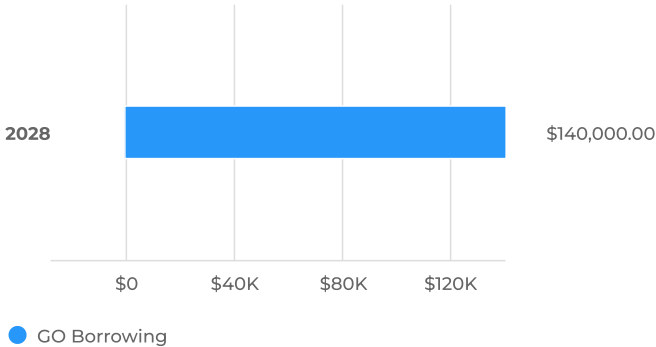
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$25,000	\$25,000
Design	\$8,000	\$8,000
Equipment	\$107,000	\$107,000
Total	\$140,000	\$140,000

Funding Sources

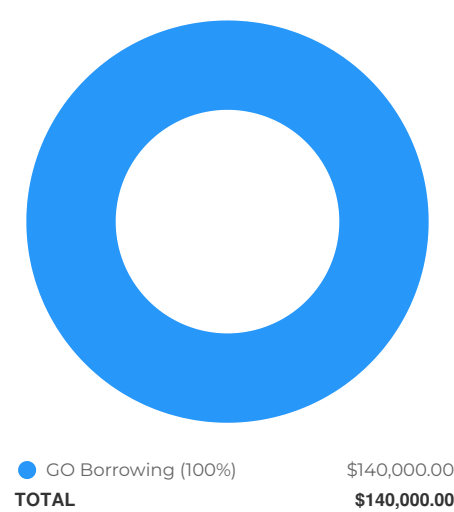
Total Budget (all years)
\$140K

Project Total
\$140K

Funding Sources by Year



Funding Sources for Budgeted Years



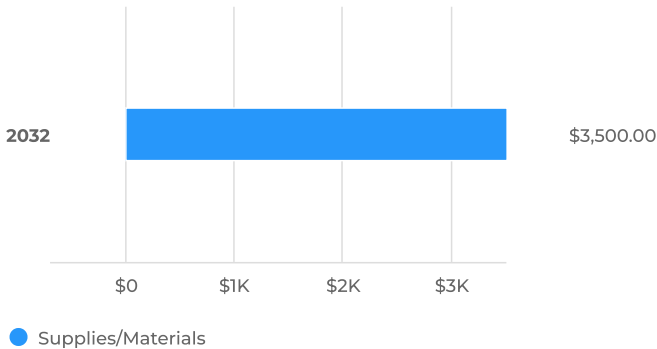
Funding Sources Breakdown		
Funding Sources	FY2028	Total
GO Borrowing	\$140,000	\$140,000
Total	\$140,000	\$140,000

Operational Costs

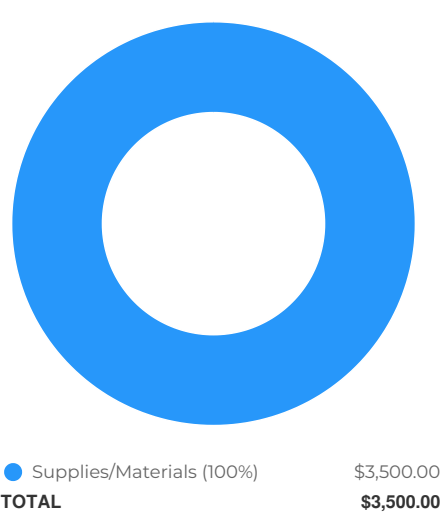
Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2032	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Thoreau Park Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/31/2028
Est. Completion Date	11/30/2028
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	284002

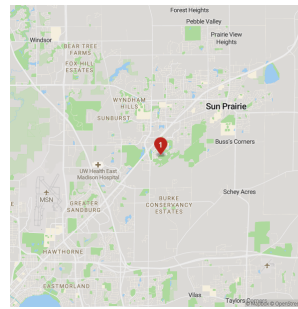
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

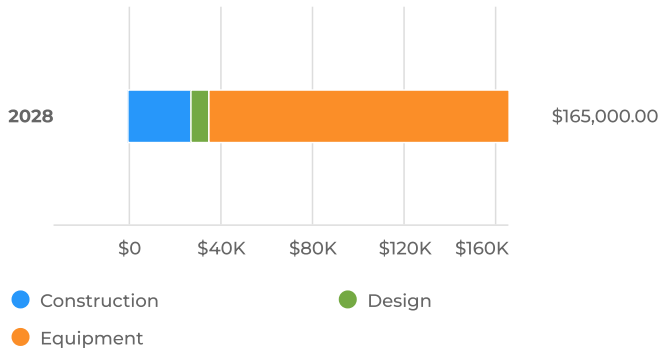
The Thoreau Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2005, and with a 20-year useful life, will likely need replacement by 2028. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Capital Cost

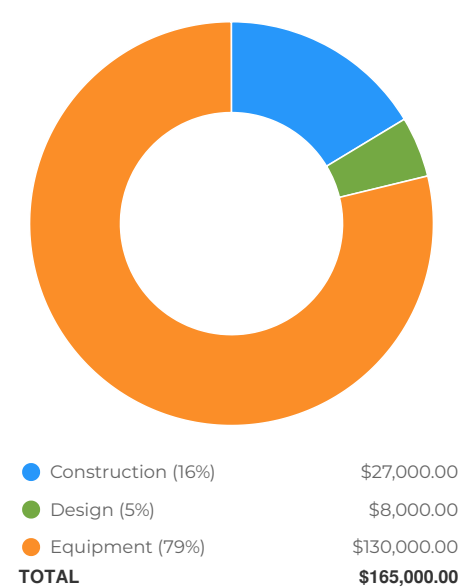
Total Budget (all years)
\$165K

Project Total
\$165K

Capital Cost by Year



Capital Cost for Budgeted Years



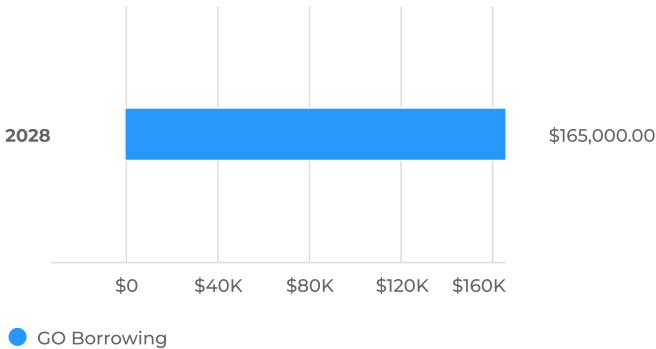
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$27,000	\$27,000
Design	\$8,000	\$8,000
Equipment	\$130,000	\$130,000
Total	\$165,000	\$165,000

Funding Sources

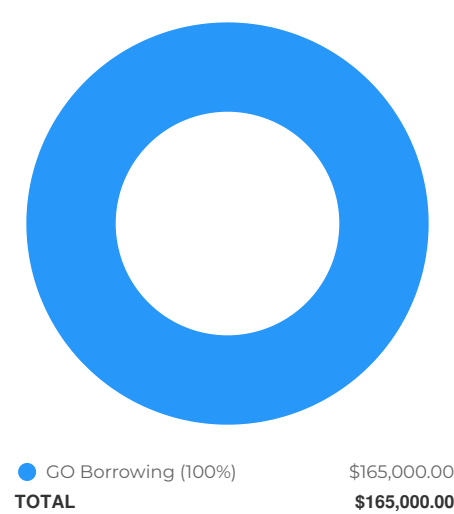
Total Budget (all years)
\$165K

Project Total
\$165K

Funding Sources by Year



Funding Sources for Budgeted Years



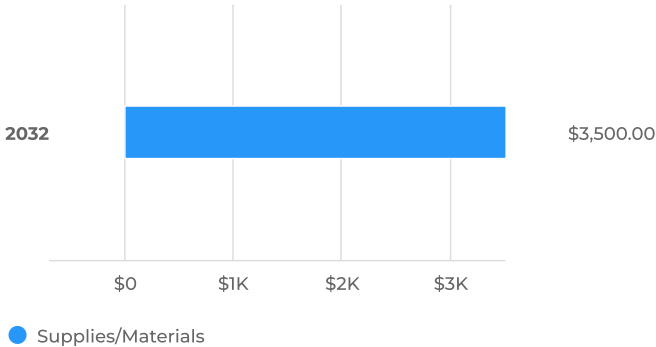
Funding Sources Breakdown		
Funding Sources	FY2028	Total
GO Borrowing	\$165,000	\$165,000
Total	\$165,000	\$165,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2032	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Blooming Meadows Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2029
Est. Completion Date	11/30/2029
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	294002

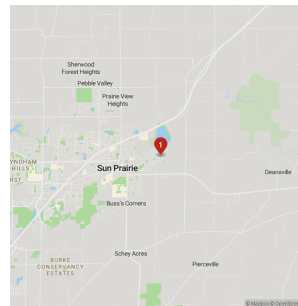
Description

This project would address deferred maintenance issues and increase ADA accessibility at Blooming Meadows 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 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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration

Location



Justification

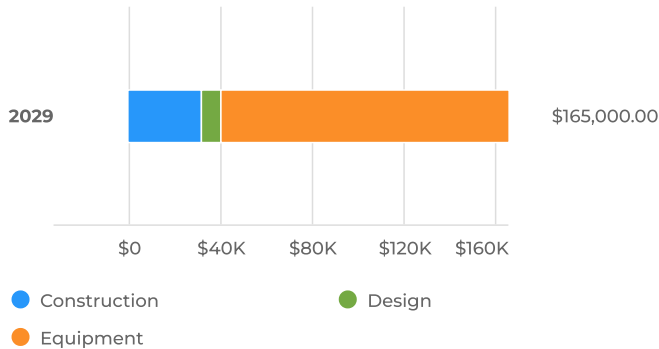
The Blooming Meadows Park playground and gazebo are in fair condition, but are both nearing the end of their useful lives. It can be expected that by 2029, the playground will be in need of replacement and the gazebo will either be in need of rehab or replacement. Both items were added to the park system 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 the quality of life for residents.

Capital Cost

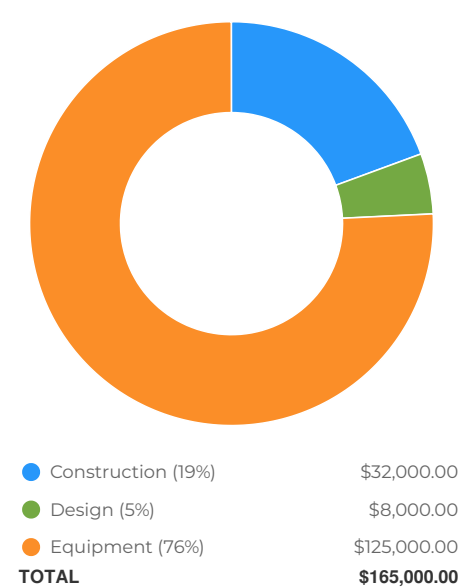
Total Budget (all years)
\$165K

Project Total
\$165K

Capital Cost by Year



Capital Cost for Budgeted Years



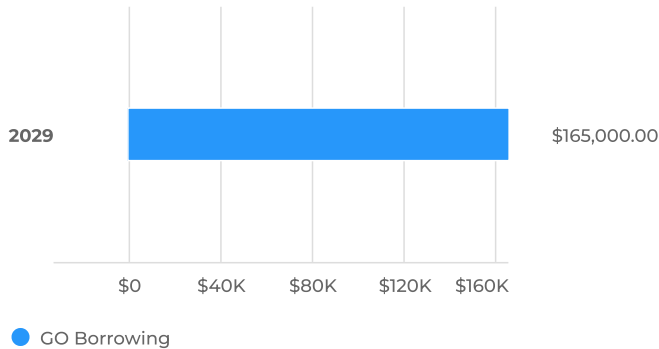
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Construction	\$32,000	\$32,000
Design	\$8,000	\$8,000
Equipment	\$125,000	\$125,000
Total	\$165,000	\$165,000

Funding Sources

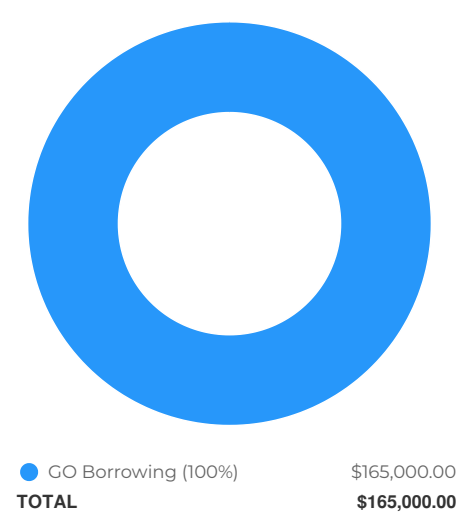
Total Budget (all years)
\$165K

Project Total
\$165K

Funding Sources by Year



Funding Sources for Budgeted Years



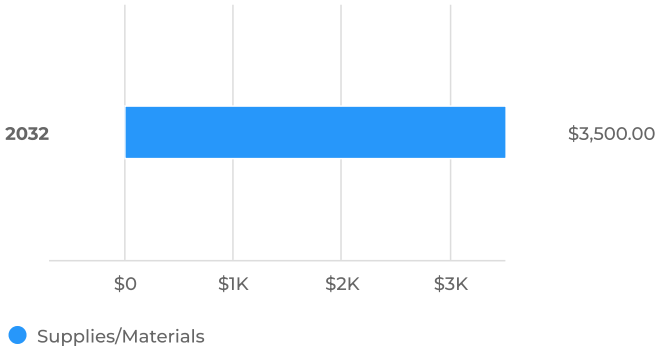
Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$165,000	\$165,000
Total	\$165,000	\$165,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2032	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Carriage Hills Estates Park Improvements & Playground Replacement

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	294003

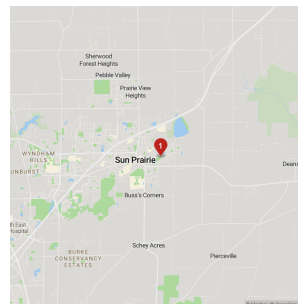
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	30 years
Project Priority	3 - Average

Location



Justification

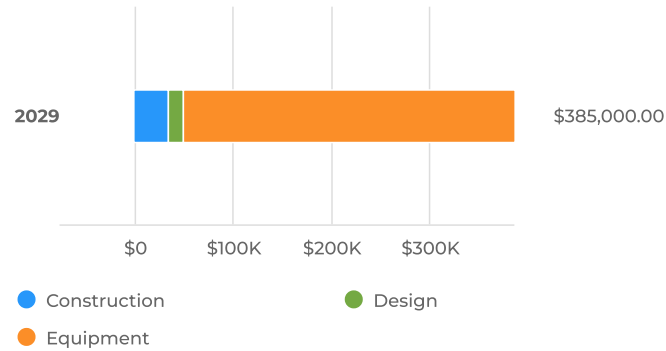
Carriage Hills Estates Park is the city's most eastern community park and serves a large portion of the population for their recreational needs. The playground structure itself is in fair condition, but by 2029 it will be past its 20-year useful life as it was installed in 2003. We can expect that the 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 the quality of life for residents.

Capital Cost

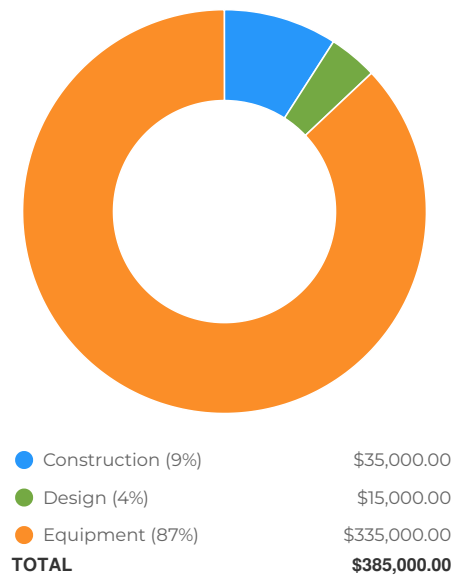
Total Budget (all years)
\$385K

Project Total
\$385K

Capital Cost by Year



Capital Cost for Budgeted Years



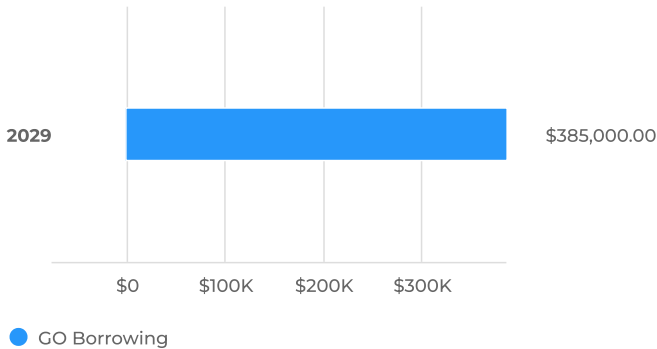
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Construction	\$35,000	\$35,000
Design	\$15,000	\$15,000
Equipment	\$335,000	\$335,000
Total	\$385,000	\$385,000

Funding Sources

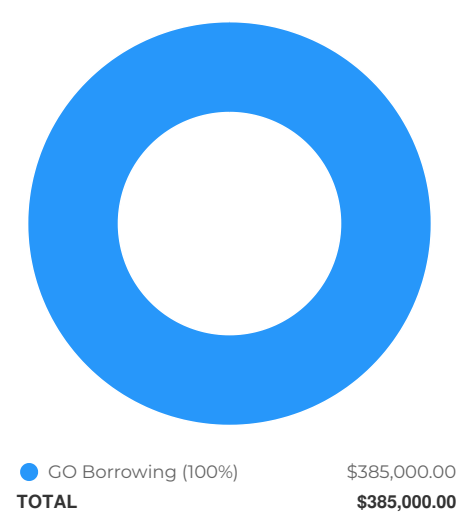
Total Budget (all years)
\$385K

Project Total
\$385K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$385,000	\$385,000
Total	\$385,000	\$385,000

Carriage Hills Park Parking Lot Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Department	Public Works
Type	Capital Improvement
Project Number	294004

Description

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

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	25 years
Project Priority	3 - Average

Justification

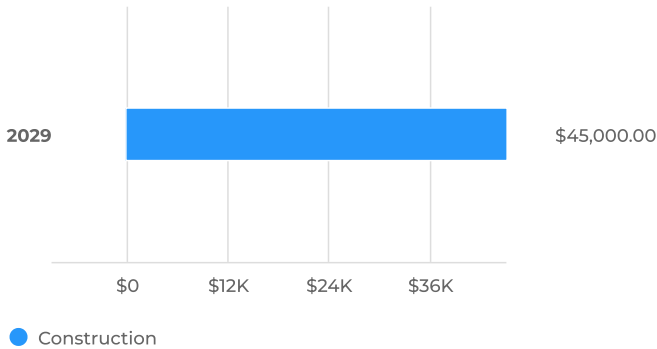
Parking lots considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Parking lots that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing 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.

Capital Cost

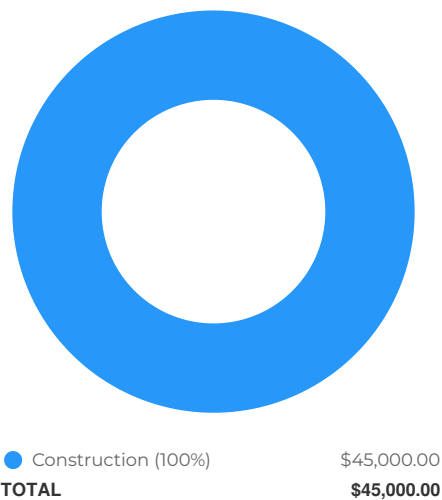
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



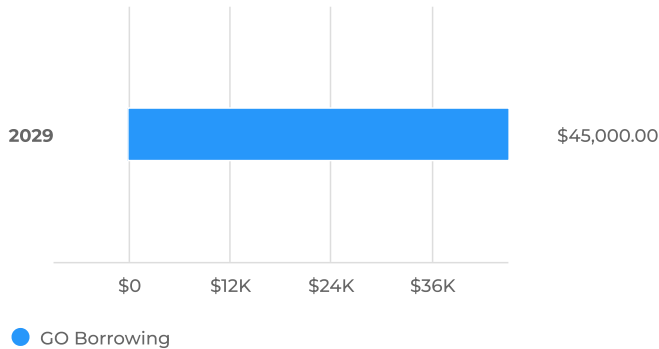
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Construction	\$45,000	\$45,000
Total	\$45,000	\$45,000

Funding Sources

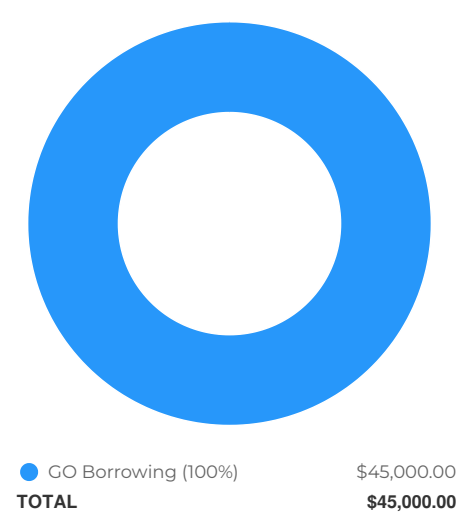
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$45,000	\$45,000
Total	\$45,000	\$45,000

Sheehan Park East Shelter/Restroom Reconstruction

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/01/2029
Est. Completion Date	12/31/2030
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	294005

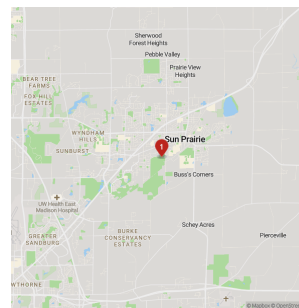
Description

This project is for the design/construction of a new shelter/warming house at Sheehan East Park and demolition of the existing shelter.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	35 years
Project Priority	3 - Average

Location



Justification

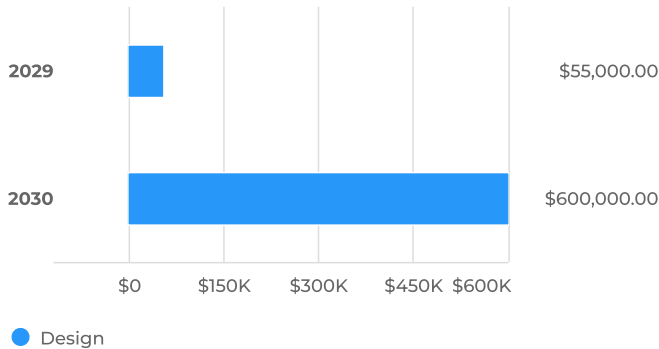
The Sheehan East Park shelter was constructed in 1977 and is deteriorating at a quick rate. This structure has been maintained as best as possible over the last 45 years, but due to its wood construction, it is rotting beyond the point of rehabilitation and will require full reconstruction. Failure to 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.

Capital Cost

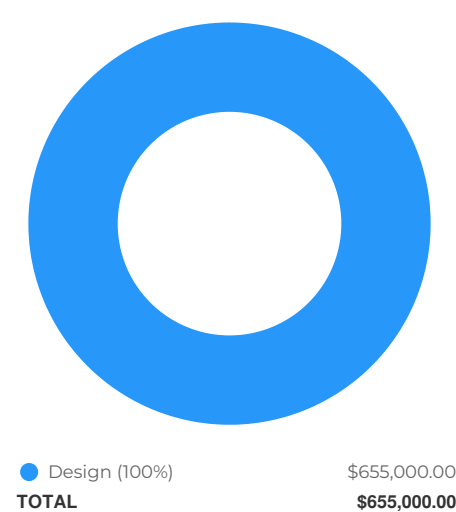
Total Budget (all years)
\$655K

Project Total
\$655K

Capital Cost by Year



Capital Cost for Budgeted Years



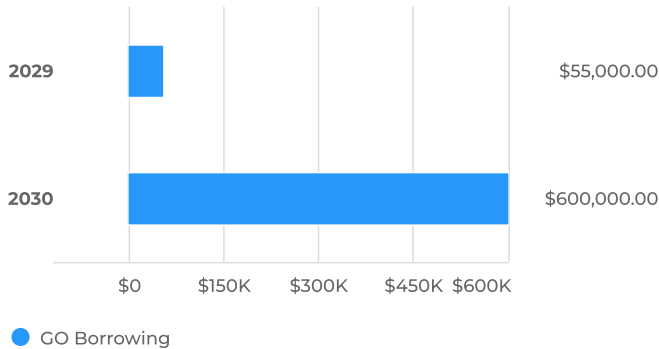
Capital Cost Breakdown			
Capital Cost	FY2029	FY2030	Total
Design	\$55,000	\$600,000	\$655,000
Total	\$55,000	\$600,000	\$655,000

Funding Sources

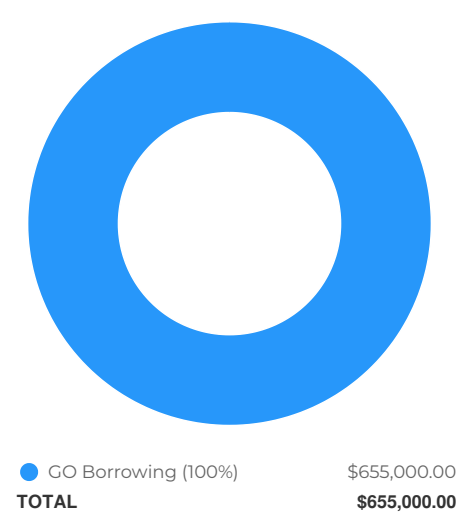
Total Budget (all years)
\$655K

Project Total
\$655K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
GO Borrowing	\$55,000	\$600,000	\$655,000
Total	\$55,000	\$600,000	\$655,000

Sunset Park - Outdoor Classroom

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2029
Est. Completion Date	12/31/2030
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	294006

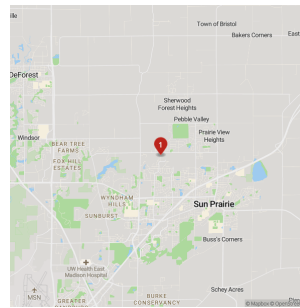
Description

This project is for the design and construction of an outdoor classroom and natural learning space at Sunset Park.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	30 years
Project Priority	2 - Low

Location



Justification

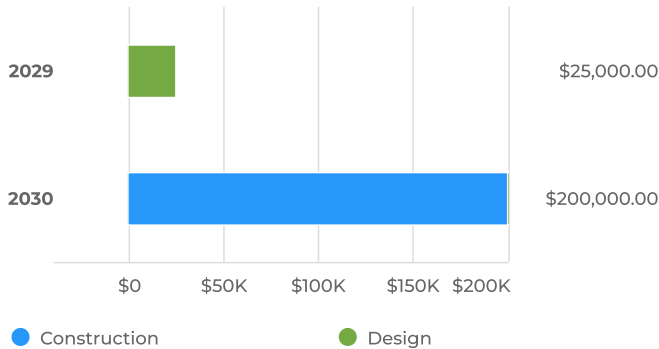
The Sunset Park (formerly known as Reserve Park) Master Plan makes the recommendation for an outdoor classroom/natural learning space within the park boundaries. The Sunset Park Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the 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 the quality of life for residents.

Capital Cost

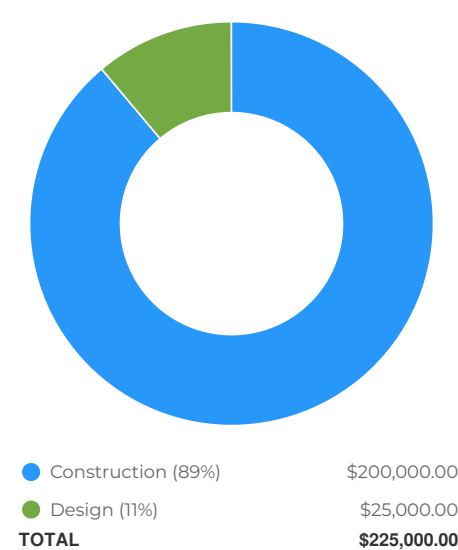
Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year



Capital Cost for Budgeted Years



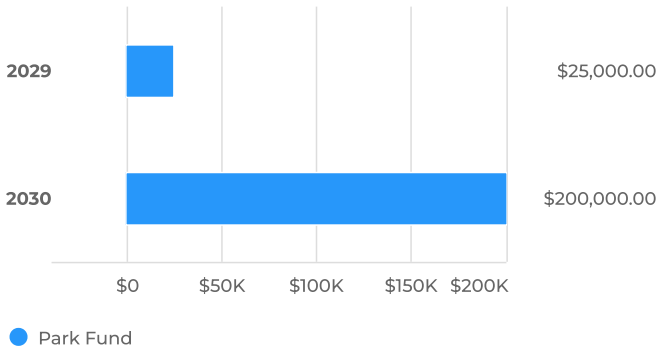
Capital Cost Breakdown			
Capital Cost	FY2029	FY2030	Total
Construction		\$200,000	\$200,000
Design	\$25,000		\$25,000
Total	\$25,000	\$200,000	\$225,000

Funding Sources

Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year



Funding Sources for Budgeted Years



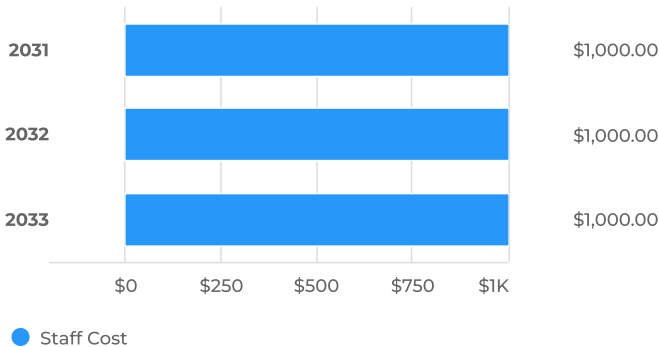
Funding Sources Breakdown			
Funding Sources	FY2029	FY2030	Total
Park Fund	\$25,000	\$200,000	\$225,000
Total	\$25,000	\$200,000	\$225,000

Operational Costs

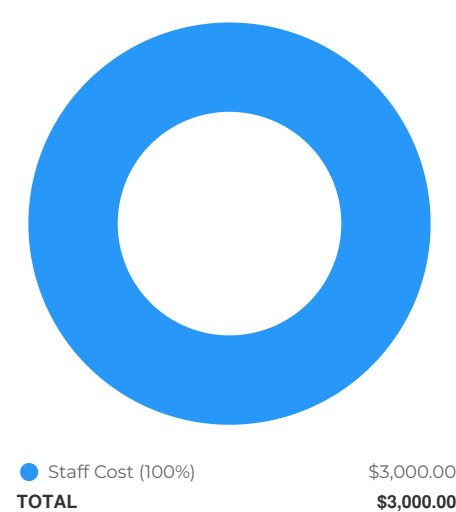
Total Budget (all years)
\$3K

Project Total
\$3K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown				
Operational Costs	FY2031	FY2032	FY2033	Total
Staff Cost	\$1,000	\$1,000	\$1,000	\$3,000
Total	\$1,000	\$1,000	\$1,000	\$3,000

Windy Ridge Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2029
Est. Completion Date	11/30/2029
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	294007

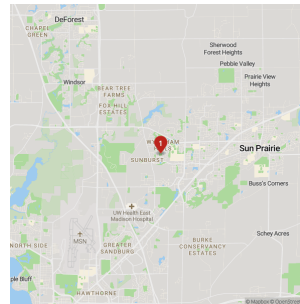
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration

Location



Justification

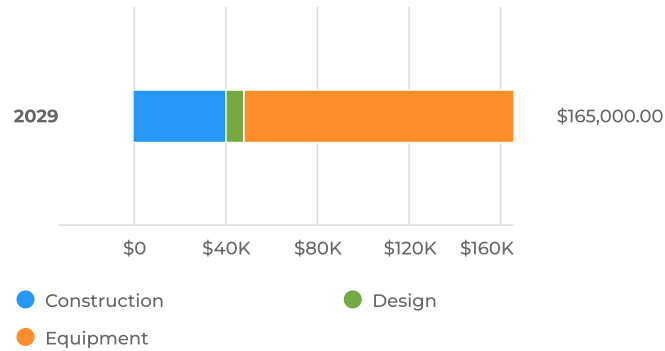
The Windy Ridge Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2004, and with a 20-year useful life, will likely need replacement by 2029. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Capital Cost

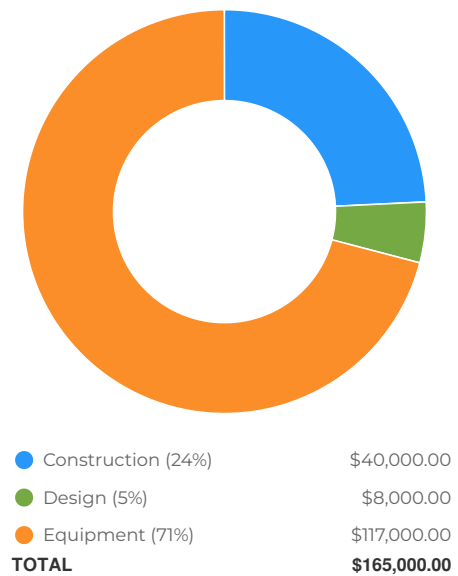
Total Budget (all years)
\$165K

Project Total
\$165K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

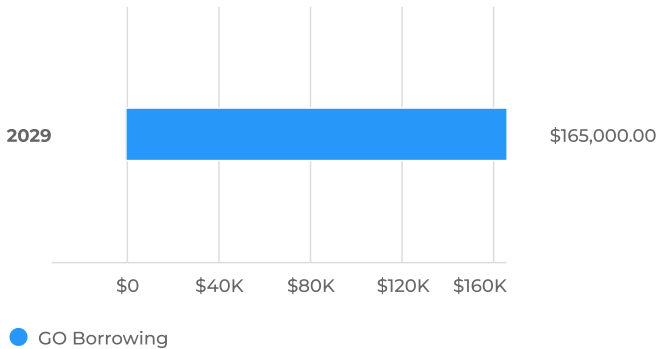
Capital Cost	FY2029	Total
Construction	\$40,000	\$40,000
Design	\$8,000	\$8,000
Equipment	\$117,000	\$117,000
Total	\$165,000	\$165,000

Funding Sources

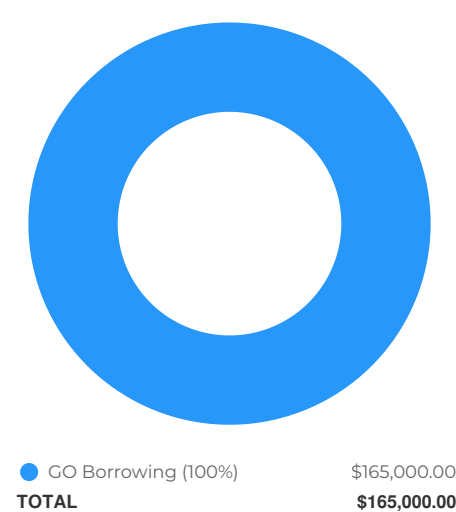
Total Budget (all years)
\$165K

Project Total
\$165K

Funding Sources by Year



Funding Sources for Budgeted Years



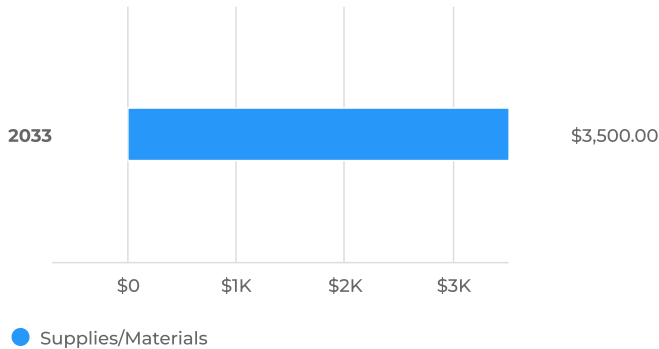
Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$165,000	\$165,000
Total	\$165,000	\$165,000

Operational Costs

Total Budget (all years)
\$3.5K

Project Total
\$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown		
Operational Costs	FY2033	Total
Supplies/Materials	\$3,500	\$3,500
Total	\$3,500	\$3,500

Wyndham Hills Trail Pedestrian Bridge Replacement

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2029
Est. Completion Date	12/31/2029
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	296031

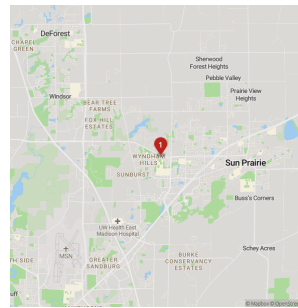
Description

This project is for the replacement of the Wyndham Hills Park bridge, located along highway 19 on the multi-use trail.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	25 years
Project Priority	3 - Average

Location



Justification

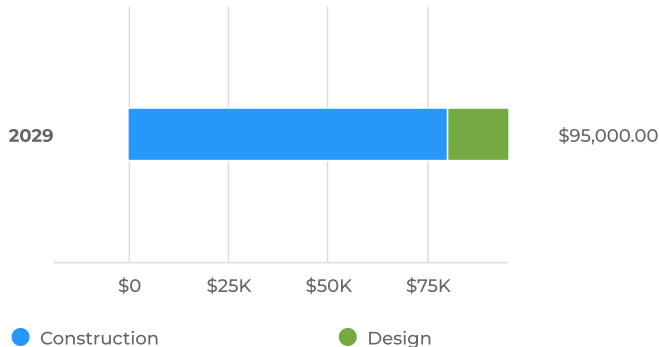
The Wyndham Hills Park bridge was installed in 2003 and is currently in fair condition. However, by the year 2029, it is likely that the bridge will be in need of board replacement. Rather than replacing the boards, it is recommended to replace the entire bridge to allow for vehicle traffic for parks 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 significant efficiency from an operations standpoint.

Capital Cost

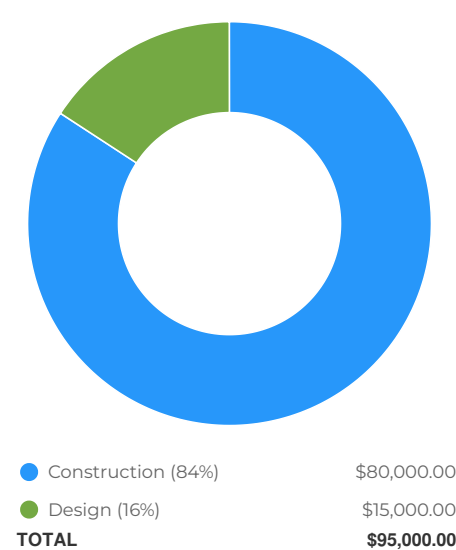
Total Budget (all years)
\$95K

Project Total
\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



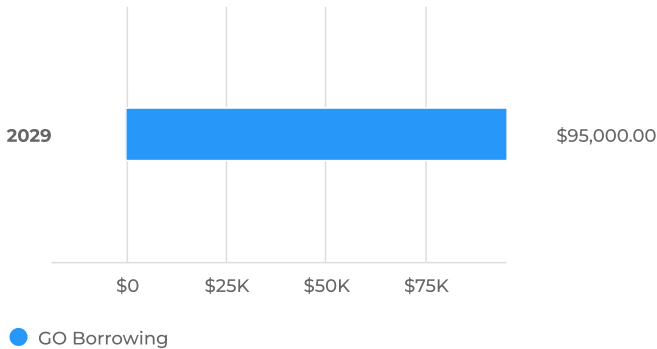
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Construction	\$80,000	\$80,000
Design	\$15,000	\$15,000
Total	\$95,000	\$95,000

Funding Sources

Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$95,000	\$95,000
Total	\$95,000	\$95,000

Overview

Description

Details

Location



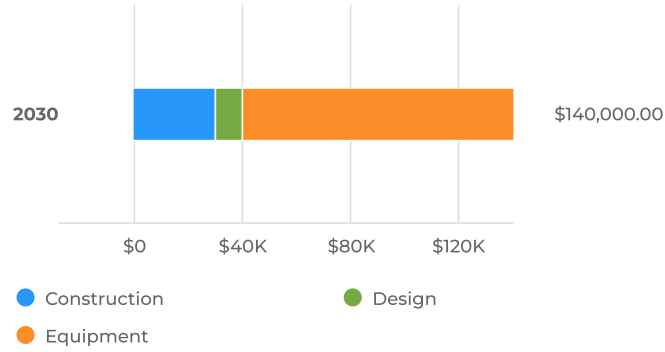
The Uplands Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2007, and with a 20-year useful life, will likely need replacement by 2030. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Capital Cost

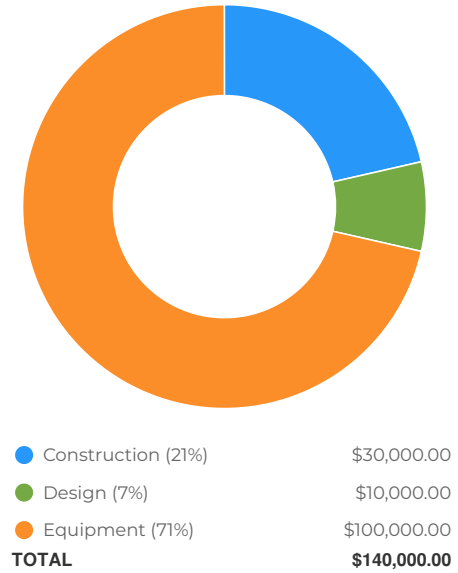
Total Budget (all years)
\$140K

Project Total
\$140K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

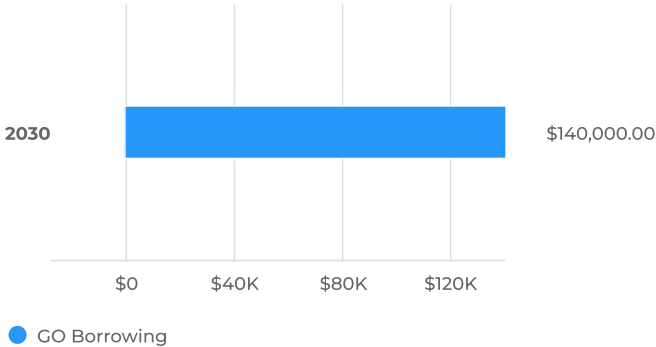
Capital Cost	FY2030	Total
Construction	\$30,000	\$30,000
Design	\$10,000	\$10,000
Equipment	\$100,000	\$100,000
Total	\$140,000	\$140,000

Funding Sources

Total Budget (all years)
\$140K

Project Total
\$140K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
GO Borrowing	\$140,000	\$140,000
Total	\$140,000	\$140,000

Wyndham Hills Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2030
Est. Completion Date	12/30/2030
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	304001

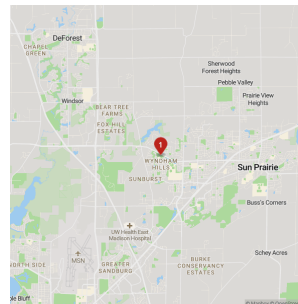
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration

Location



Justification

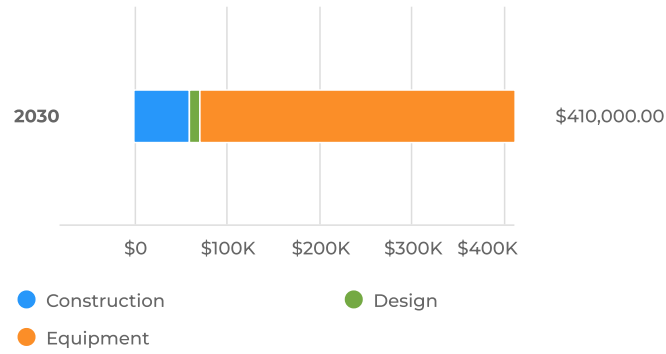
The Wyndham Hills Park Playground is in fair condition, but is nearing the end of its useful life. It can be expected that by 2030, the playground will be in need of a full replacement. The Wyndham Hills Park Playground was installed in 2002, and will be beyond its 20 year useful life in 2030, which 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, 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 the quality of life for residents.

Capital Cost

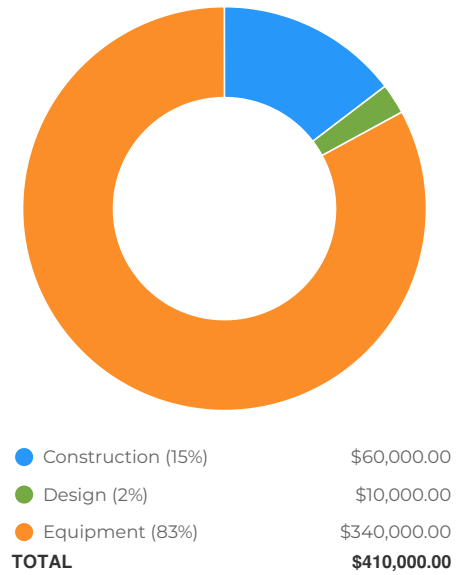
Total Budget (all years)
\$410K

Project Total
\$410K

Capital Cost by Year



Capital Cost for Budgeted Years



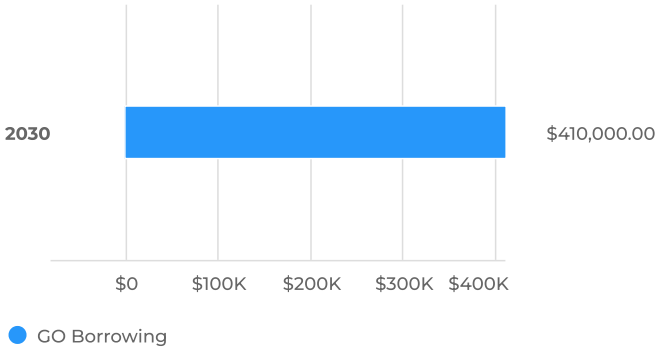
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Construction	\$60,000	\$60,000
Design	\$10,000	\$10,000
Equipment	\$340,000	\$340,000
Total	\$410,000	\$410,000

Funding Sources

Total Budget (all years)
\$410K

Project Total
\$410K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
GO Borrowing	\$410,000	\$410,000
Total	\$410,000	\$410,000

Renstone Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/31/2031
Est. Completion Date	12/31/2031
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	314001

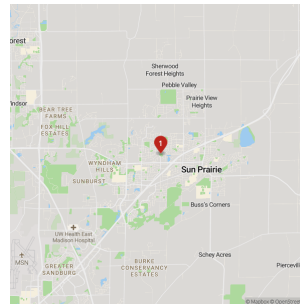
Description

This project is for the replacement of playground equipment, increased ADA access, and basketball court rehabilitation at Renstone Park. Specific improvements include: replacement of a 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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration

Location



Justification

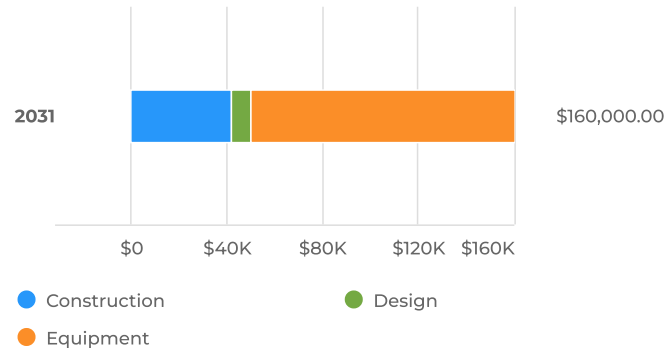
The Renstone Park playground is in fair condition currently, but it can be expected by 2031, will be in need of replacement. The playground was constructed in 2010 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may 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.

Capital Cost

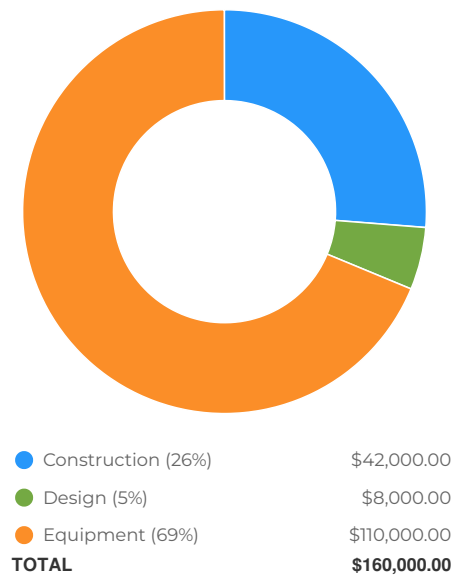
Total Budget (all years)
\$160K

Project Total
\$160K

Capital Cost by Year



Capital Cost for Budgeted Years



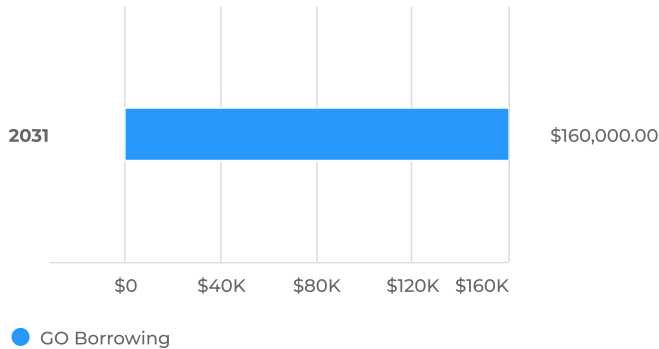
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Construction	\$42,000	\$42,000
Design	\$8,000	\$8,000
Equipment	\$110,000	\$110,000
Total	\$160,000	\$160,000

Funding Sources

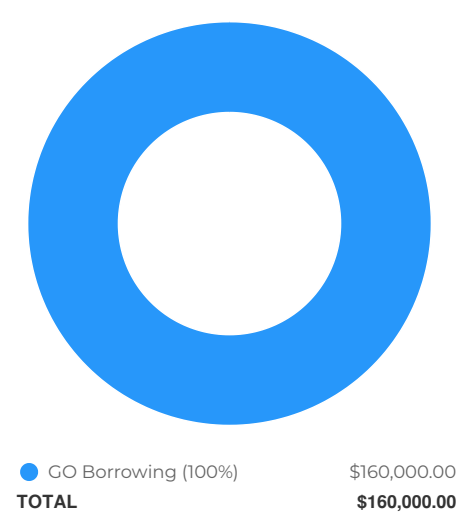
Total Budget (all years)
\$160K

Project Total
\$160K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
GO Borrowing	\$160,000	\$160,000
Total	\$160,000	\$160,000

Fox Point Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/31/2031
Est. Completion Date	12/31/2031
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	314002

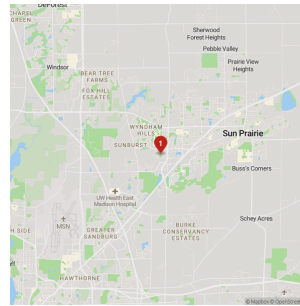
Description

This project is for the replacement of playground equipment and increased ADA access at Fox Point Park. Specific improvements include: replacement of a 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, addition of sidewalk access to the park shelter, and the addition of new park signage.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	2 - Low

Location



Justification

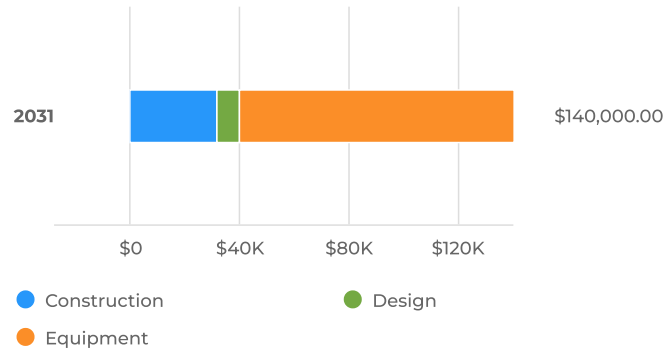
The playground was constructed in 2008 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility 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 the quality of life for residents.

Capital Cost

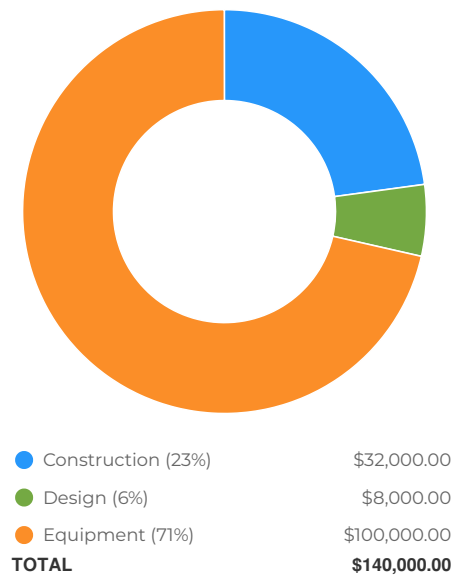
Total Budget (all years)
\$140K

Project Total
\$140K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

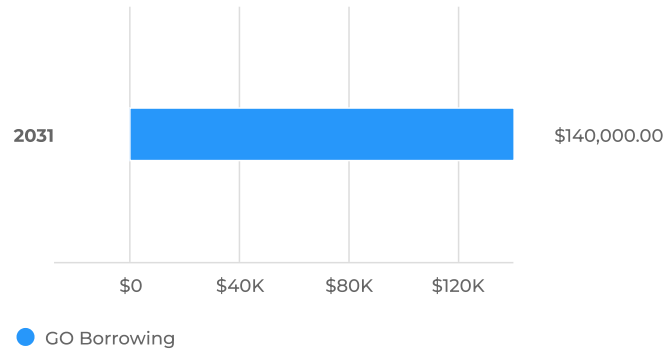
Capital Cost	FY2031	Total
Construction	\$32,000	\$32,000
Design	\$8,000	\$8,000
Equipment	\$100,000	\$100,000
Total	\$140,000	\$140,000

Funding Sources

Total Budget (all years)
\$140K

Project Total
\$140K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2031	Total
GO Borrowing	\$140,000	\$140,000
Total	\$140,000	\$140,000

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/31/2031
Est. Completion Date	12/31/2031
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	314003

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 a 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.

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	2 - Low

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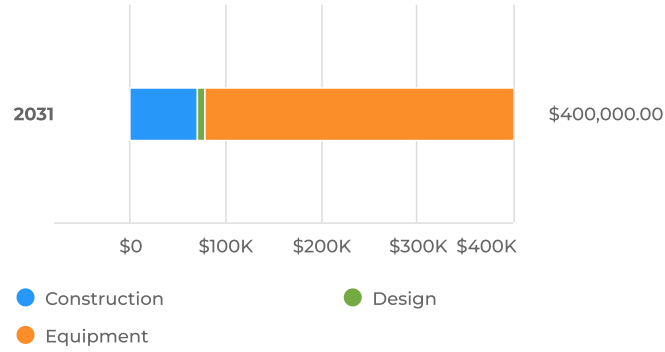
The Liberty Community Park Playground is in fair condition, but is nearing the end of its useful life. It can be expected that by 2031, the playground will be in need of a full replacement. The Liberty Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2031, 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, 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 the quality of life for residents.

Capital Cost

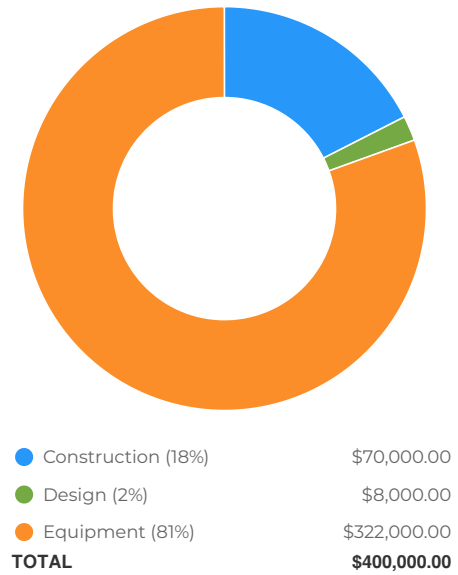
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



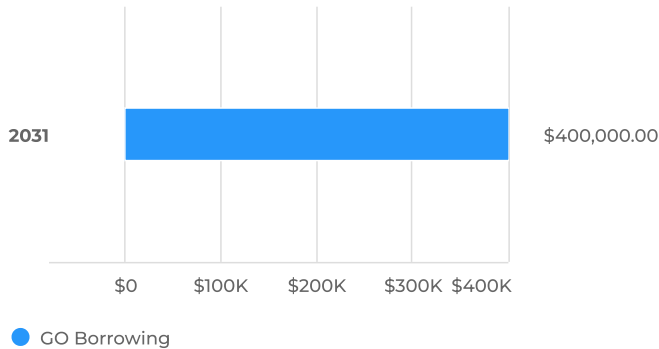
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Construction	\$70,000	\$70,000
Design	\$8,000	\$8,000
Equipment	\$322,000	\$322,000
Total	\$400,000	\$400,000

Funding Sources

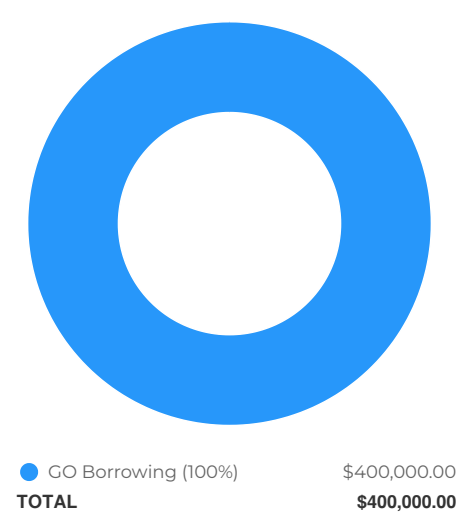
Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
GO Borrowing	\$400,000	\$400,000
Total	\$400,000	\$400,000

Stoneridge Estates Community Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/02/2032
Est. Completion Date	12/31/2032
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	324001

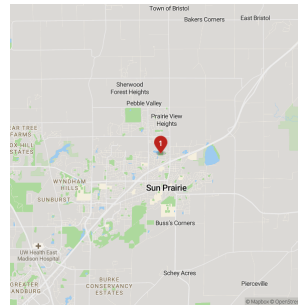
Description

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 furnishings and signage.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration

Location



Justification

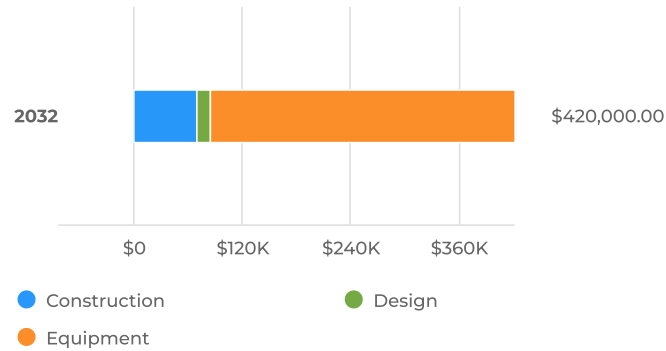
The Stoneridge Estates Community Park playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2032, the playground will be in need of a full replacement. The Stoneridge Estates Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2032, 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 2032 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Capital Cost

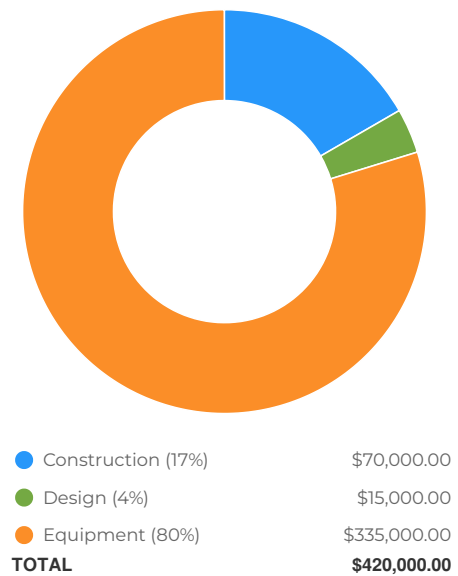
Total Budget (all years)
\$420K

Project Total
\$420K

Capital Cost by Year



Capital Cost for Budgeted Years



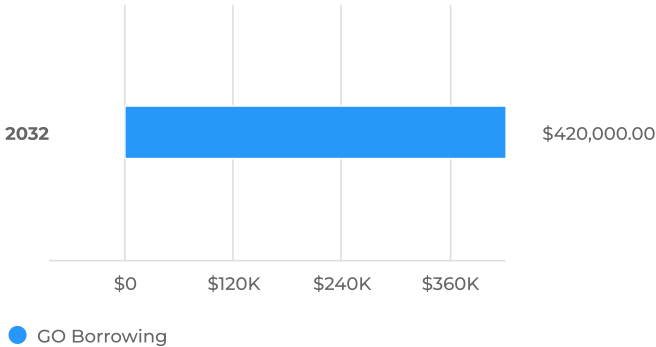
Capital Cost Breakdown		
Capital Cost	FY2032	Total
Construction	\$70,000	\$70,000
Design	\$15,000	\$15,000
Equipment	\$335,000	\$335,000
Total	\$420,000	\$420,000

Funding Sources

Total Budget (all years)
\$420K

Project Total
\$420K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2032	Total
GO Borrowing	\$420,000	\$420,000
Total	\$420,000	\$420,000

Smith's Crossing Community Park Rehabilitation

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	02/01/2033
Est. Completion Date	12/30/2033
Department	Parks And Recreation Administration
Type	Capital Improvement
Project Number	334001

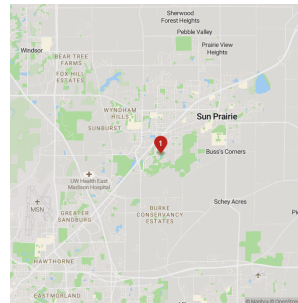
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

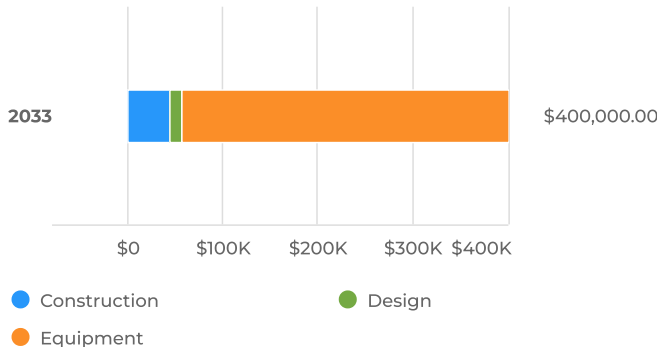
The Smith's Crossing Park playground and basketball court are currently in fair condition, but nearing the need of their useful lives. It can be expected that by 2033, the playground will be in need of a full replacement and rehabilitation will be needed for the basketball court. The Smith's Crossing Community Park playground was installed in 2008, and will be beyond its 20 year useful life in 2033, 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 2033 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 the quality of life for residents.

Capital Cost

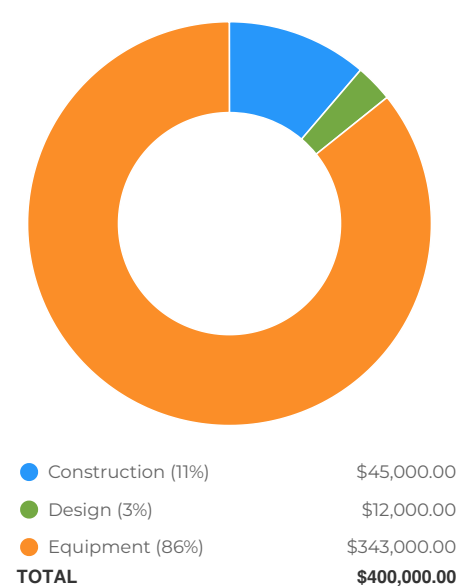
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



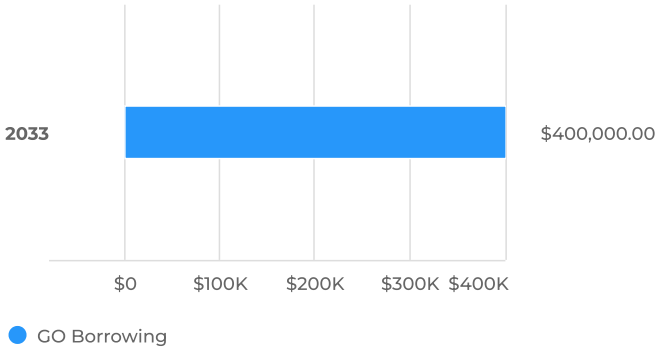
Capital Cost Breakdown		
Capital Cost	FY2033	Total
Construction	\$45,000	\$45,000
Design	\$12,000	\$12,000
Equipment	\$343,000	\$343,000
Total	\$400,000	\$400,000

Funding Sources

Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2033	Total
GO Borrowing	\$400,000	\$400,000
Total	\$400,000	\$400,000

Sheehan East Playground Rehabilitation and ADA Access

Overview

Request Owner	Kristin Grissom, Recreation Director
Est. Start Date	01/02/2034
Est. Completion Date	12/31/2034
Department	Parks And Recreation Administration
Type	Capital Improvement

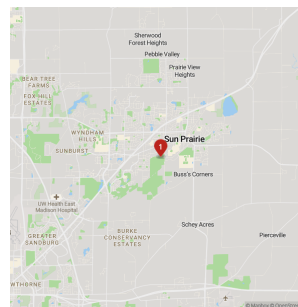
Description

This project is for the replacement of the playground at Sheehan East 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, new park furnishings, and signage.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	20 years
Project Priority	1 - For Future Consideration
Project Type	Replacement of Existing Asset

Location



Justification

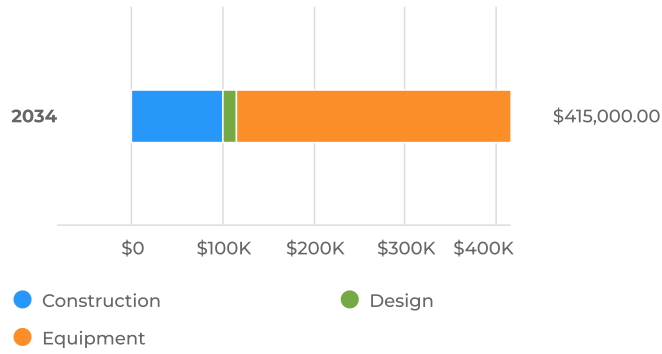
The Sheehan East Community Park playground is in fair condition now, but will be beyond its useful life in 2034. It can be expected that by 2034, the playground will be in need of a full replacement. The Sheehan East Community Park playground was installed in 2010, and will be beyond its 20 year useful life in 2034, 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, Sheehan East 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 the quality of life for residents.

Capital Cost

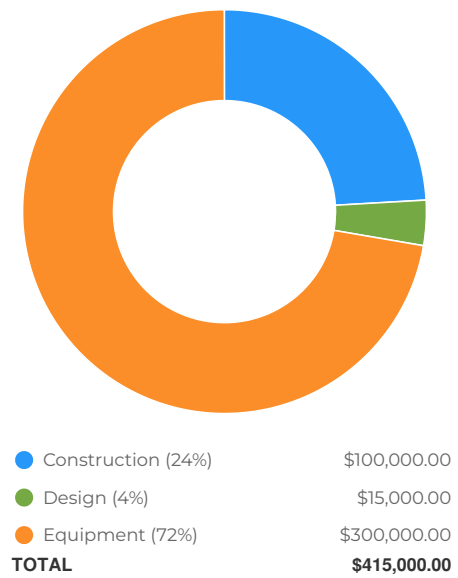
Total Budget (all years)
\$415K

Project Total
\$415K

Capital Cost by Year



Capital Cost for Budgeted Years



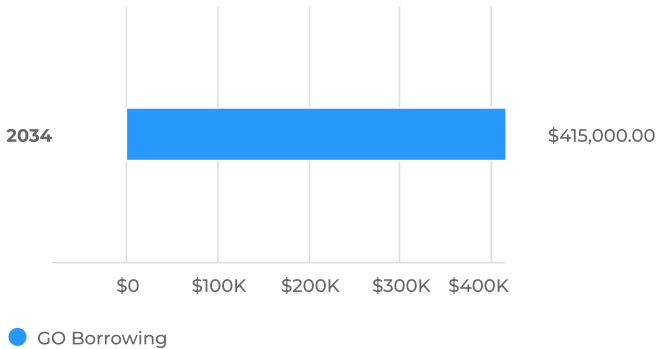
Capital Cost Breakdown		
Capital Cost	FY2034	Total
Construction	\$100,000	\$100,000
Design	\$15,000	\$15,000
Equipment	\$300,000	\$300,000
Total	\$415,000	\$415,000

Funding Sources

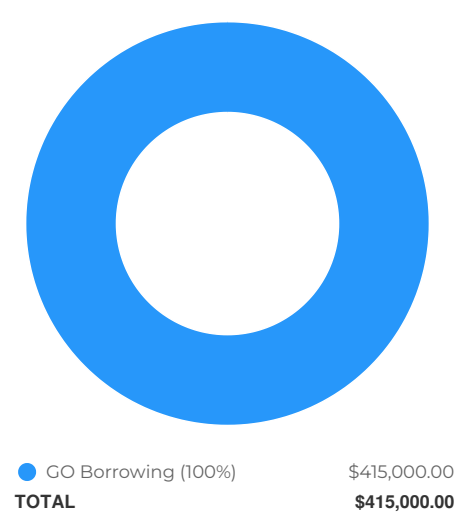
Total Budget (all years)
\$415K

Project Total
\$415K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2034	Total
GO Borrowing	\$415,000	\$415,000
Total	\$415,000	\$415,000

Sunset Park Shelter and Restroom Facility

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Parks And Recreation Administration
Type	Capital Improvement

Description

Design and construct a park shelter with restrooms, potential programming space, picnic tables, benches, security cameras, and drinking fountains. This shelter will also include storage for programming supplies.

Details

Initiative Type	Quality City Services
Improvement Type	Park Equipment
Useful Life	35 years
Project Priority	1 - For Future Consideration
Project Type	New Asset

Justification

The Sunset Park Shelter has been identified as a critical park element in the 2019 Sunset Park Master Plan (formerly referred to as Reserve Park). The shelter will serve a current need of the Parks, Recreation, and Forestry Department by providing seasonal programming space. Additionally, this shelter would be available for reservations and would generate additional revenue through that avenue. This project aligns with the Quality City Services strategic priority by providing a high-quality park amenity that contributes to a high quality of life.

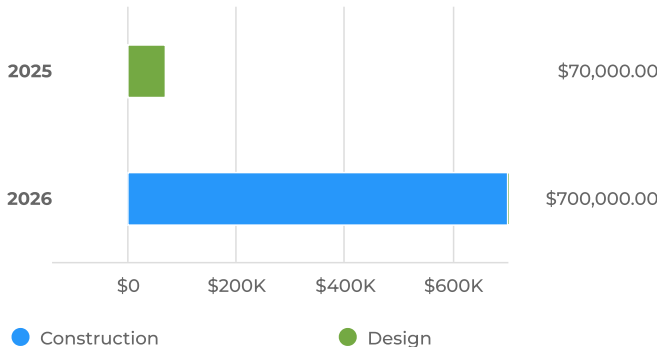
Capital Cost

FY2025 Budget
\$70,000

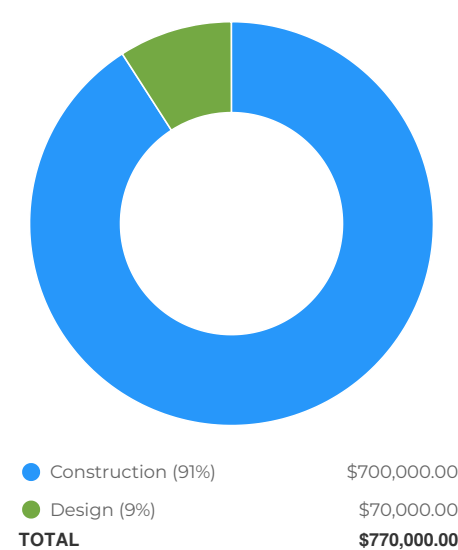
Total Budget (all years)
\$770K

Project Total
\$770K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction		\$700,000	\$700,000
Design	\$70,000		\$70,000
Total	\$70,000	\$700,000	\$770,000

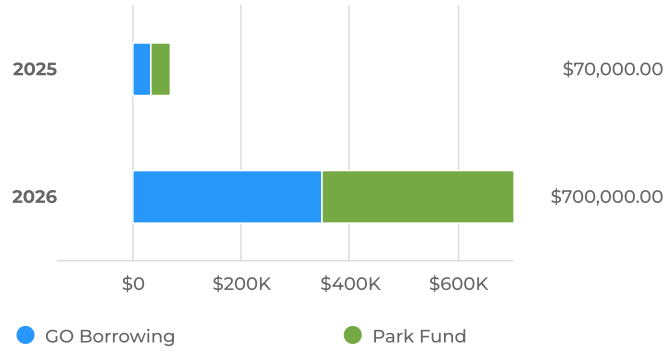
Funding Sources

FY2025 Budget
\$70,000

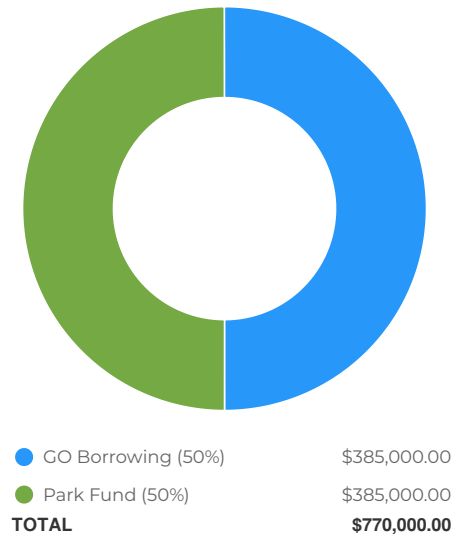
Total Budget (all years)
\$770K

Project Total
\$770K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
GO Borrowing	\$35,000	\$350,000	\$385,000
Park Fund	\$35,000	\$350,000	\$385,000
Total	\$70,000	\$700,000	\$770,000



SUN PRAIRIE

FACILITIES AND EQUIPMENT PROJECTS

	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Buildings - City Hall										
251101 City Hall 2nd Floor Carpet Replacement	79,000	-	-	-	-	-	-	-	-	-
261101 City Hall & WCSB Water Heater Replacement	-	75,000	-	-	-	-	-	-	-	-
Buildings - City Hall Total	79,000	75,000	-	-	-	-	-	-	-	-

	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Buildings - Fleet Maintenance Facility										
251503 LED Conversion at WCSB, Fleet Maintenance Building, & Fire/EMS Station 1	140,000	-	-	-	-	-	-	-	-	-
261402 Fleet Facility Drive On Parallelogram Hoist	-	222,000	-	-	-	-	-	-	-	-
261403 Fleet Maintenance Facility Alignment Rack Hoist	-	47,000	-	-	-	-	-	-	-	-
Buildings - Fleet Maintenance Facility Total	140,000	269,000	-	-	-	-	-	-	-	-

	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Buildings - Westside Community Services Building										
241201 Westside Community Building Chiller System	214,000	-	-	-	-	-	-	-	-	-
271201 WSCS Building Flooring Replacement	-	-	50,000	-	-	-	-	-	-	-
Buildings - Westside Community Services Building Total	214,000	-	50,000	-	-	-	-	-	-	-

	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Buildings - Fire/EMS Station #1										
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	-	-	-	-	-	-
Buildings - Fire/EMS Station #1 Total	217,000	-	-	300,000	-	-	-	-	-	-

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Equipment											
262001	Police Department Dispatch Console Replacement	-	75,000	-	-	-	-	-	-	-	-
272001	Police Department Eventride Recorder Replacement	-	-	30,000	-	-	-	-	-	-	-
	Fire Cascade System	-	-	110,000	-	-	-	-	-	-	-
292001	Police Department Portable Radio Replacement	-	-	-	-	306,000	-	-	-	-	-
332001	Sun Prairie Public Library Automated Sorter Replacement	-	-	-	-	-	-	-	-	150,000	-
Equipment Total		-	75,000	140,000	-	306,000	-	-	-	150,000	-

Westside Community Building Chiller System

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	241201

Description

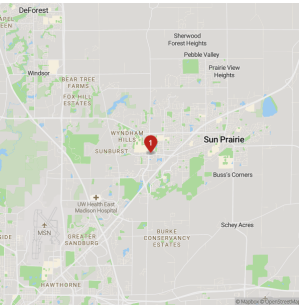
This project would replace the chiller system at the Westside Community Building.

Details

Initiative Type	Quality City Services
Improvement Type	Buildings
Useful Life	25 years
Project Priority	3 - Average

Location

Address: 2598 West Main Street



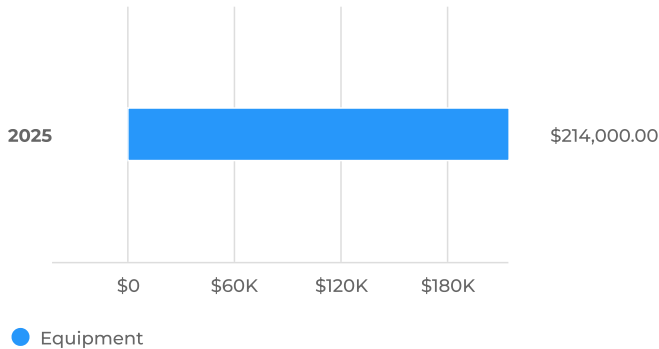
Justification

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.

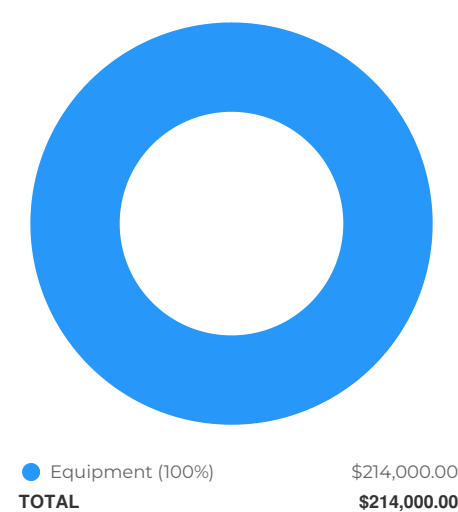
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$214,000	\$214K	\$214K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$214,000	\$214,000
Total	\$214,000	\$214,000

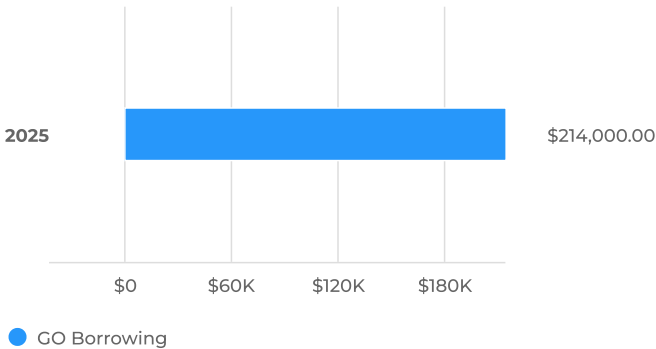
Funding Sources

FY2025 Budget
\$214,000

Total Budget (all years)
\$214K

Project Total
\$214K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$214,000	\$214,000
Total	\$214,000	\$214,000

City Hall 2nd Floor Carpet Replacement

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	251101

Description

This project will replace the carpet in the second floor offices of City Hall.

Details

Initiative Type	Employer of Choice
Improvement Type	Buildings
Useful Life	25 years
Project Priority	3 - Average

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.

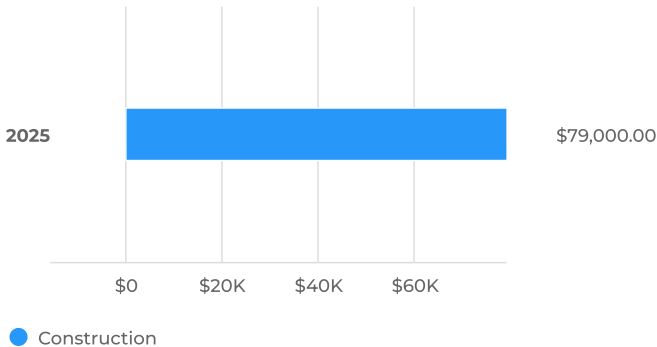
Capital Cost

FY2025 Budget
\$79,000

Total Budget (all years)
\$79K

Project Total
\$79K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$79,000	\$79,000
Total	\$79,000	\$79,000

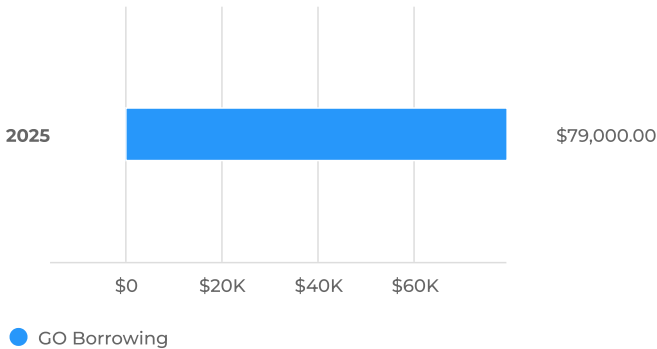
Funding Sources

FY2025 Budget
\$79,000

Total Budget (all years)
\$79K

Project Total
\$79K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$79,000	\$79,000
Total	\$79,000	\$79,000

LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Station 1

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	251503

Description

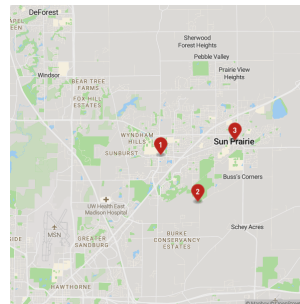
Replace all light fixtures in the Westside Community Service Building, Fleet Maintenance Building, and Fire/EMS Station 1 with LED fixtures to provide more energy efficient and lower maintenance lighting.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Buildings
Useful Life	20 years
Project Priority	3 - Average

Location

Address: 124 Columbus Street



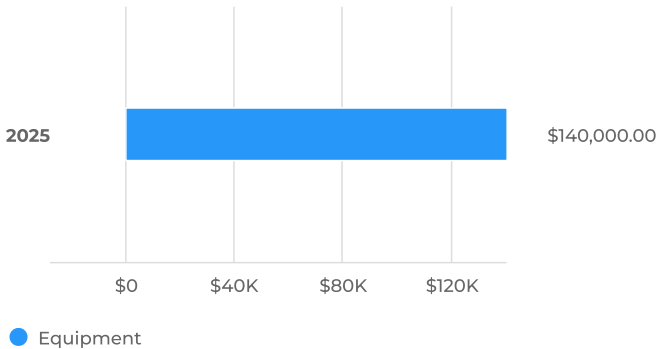
Justification

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.

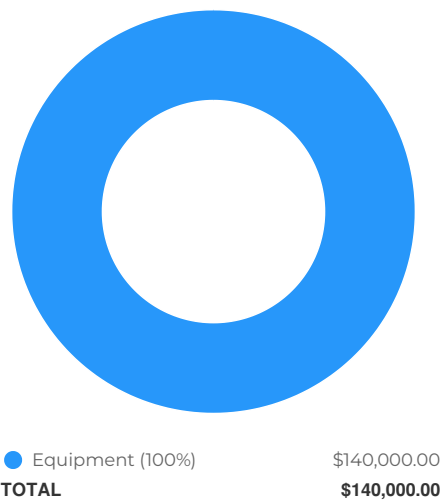
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$140,000	\$140K	\$140K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$140,000	\$140,000
Total	\$140,000	\$140,000

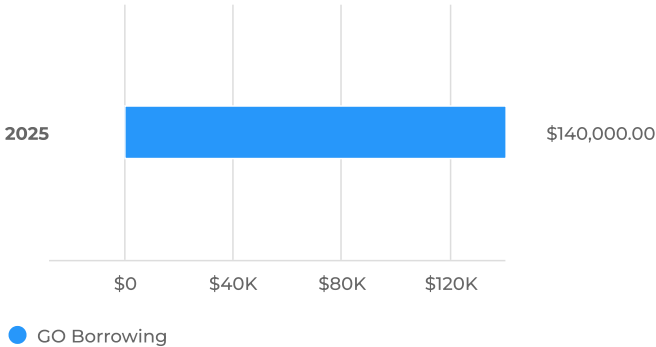
Funding Sources

FY2025 Budget
\$140,000

Total Budget (all years)
\$140K

Project Total
\$140K

Funding Sources by Year



Funding Sources for Budgeted Years



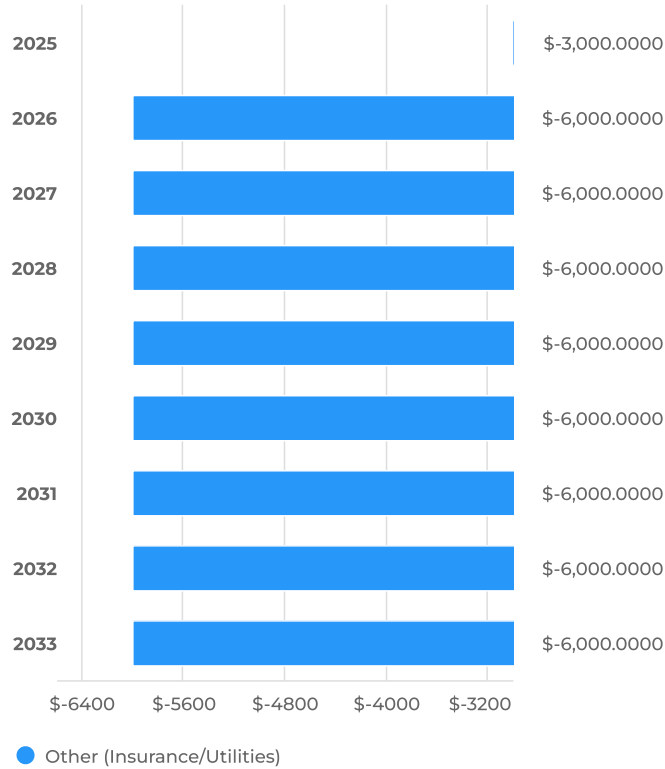
Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$140,000	\$140,000
Total	\$140,000	\$140,000

Operational Costs

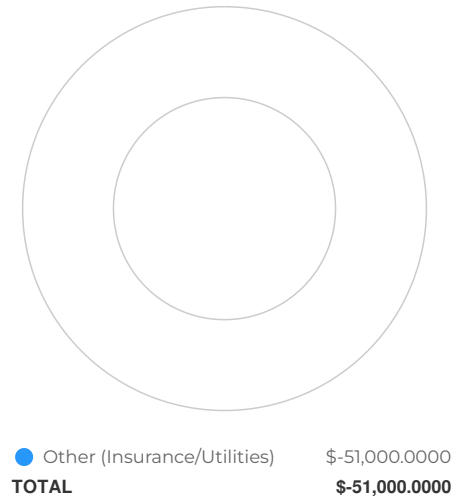
Total Budget (all years)
\$-51000

Project Total
\$-51000

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown										
Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Tot
Other (Insurance/Utilities)	-\$3,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$5
Total	-\$3,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$6,000	-\$5

Fire Station #1 Garage Door Replacement

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	251601

Description

This project will replace the garage doors at Fire Station #1.

Details

Initiative Type	Quality City Services
Improvement Type	Buildings
Useful Life	35 years
Project Priority	2 - Low

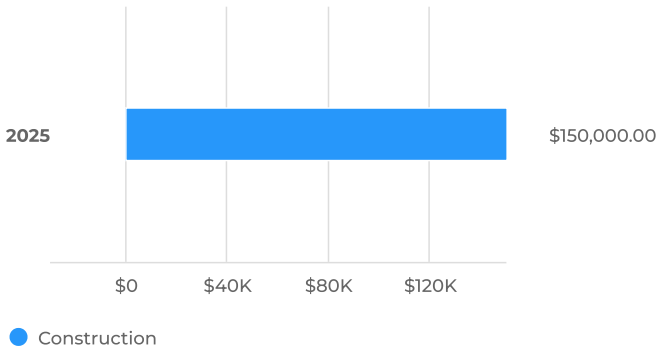
Justification

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.

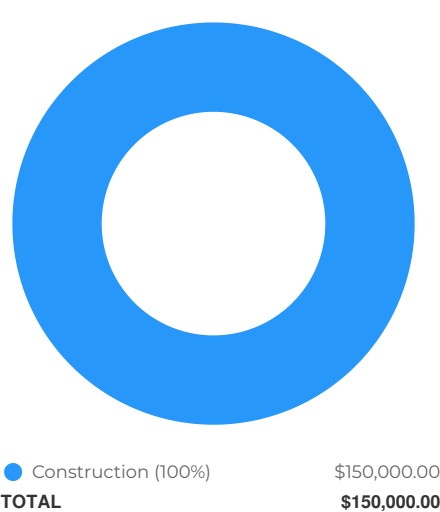
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$150,000	\$150K	\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$150,000	\$150,000
Total	\$150,000	\$150,000

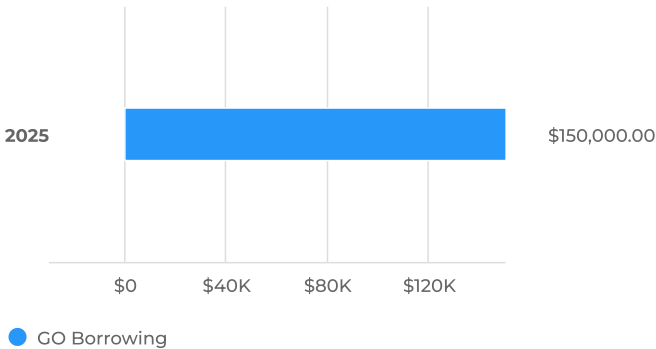
Funding Sources

FY2025 Budget
\$150,000

Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$150,000	\$150,000
Total	\$150,000	\$150,000

Fire Station 1 Carpet Replacement

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	251602

Description

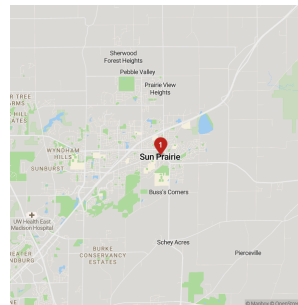
This project will replace the carpeting in Fire Station 1.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Buildings
Useful Life	25 years
Project Priority	3 - Average

Location

Address: 135 North Bristol Street



Justification

The carpeting in Fire Station 1 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.

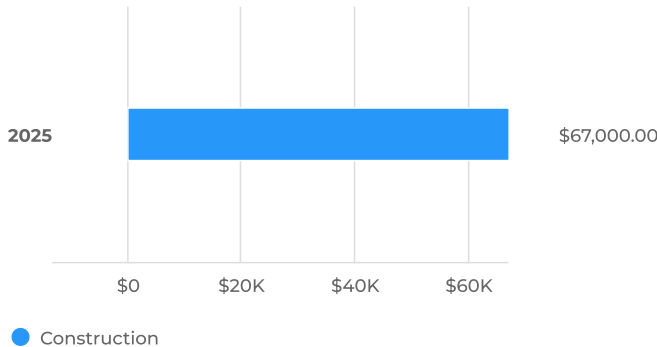
Capital Cost

FY2025 Budget
\$67,000

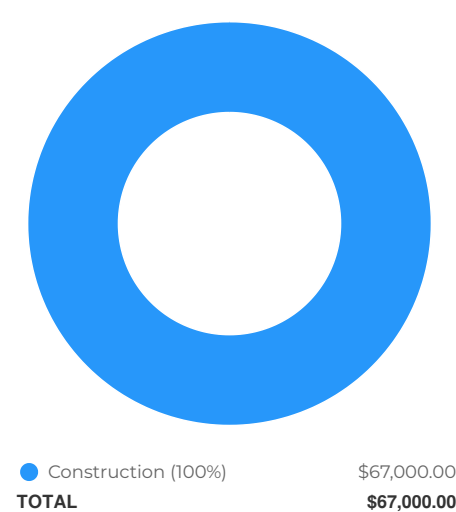
Total Budget (all years)
\$67K

Project Total
\$67K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$67,000	\$67,000
Total	\$67,000	\$67,000

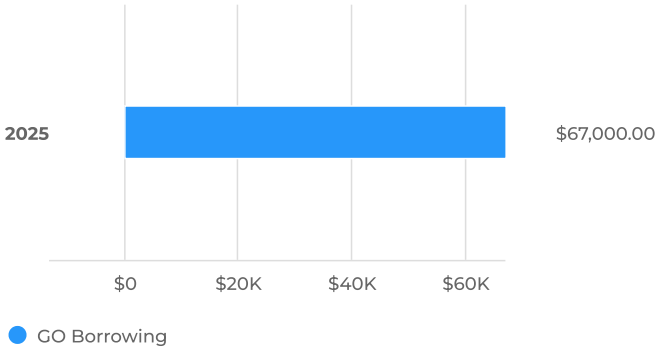
Funding Sources

FY2025 Budget
\$67,000

Total Budget (all years)
\$67K

Project Total
\$67K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
GO Borrowing	\$67,000	\$67,000
Total	\$67,000	\$67,000

City Hall & WCSB Water Heater Replacement

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	261101

Description

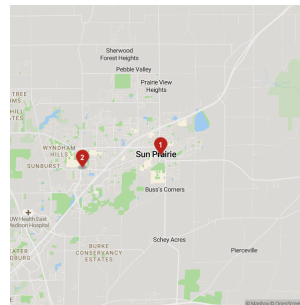
This project will replace the water heaters in City Hall and the Westside Community Services Building.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Buildings
Useful Life	20 years
Project Priority	3 - Average

Location

Address: 2598 West Main Street



Justification

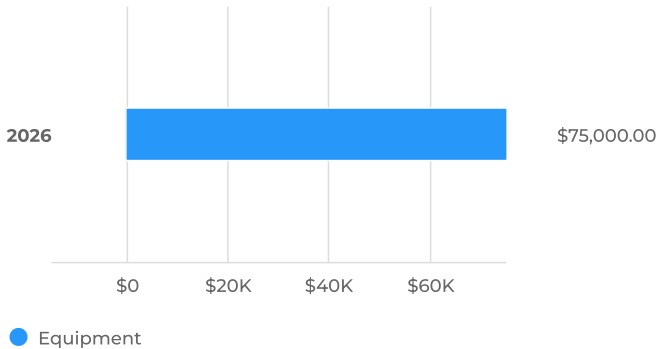
This project would replace the existing water heater units in City Hall and WCSB. This upgrade will continue to help modernize the City's mechanical systems while also helping to improve energy efficiency, which meets the City's Sustainable Sun Prairie strategic priority.

Capital Cost

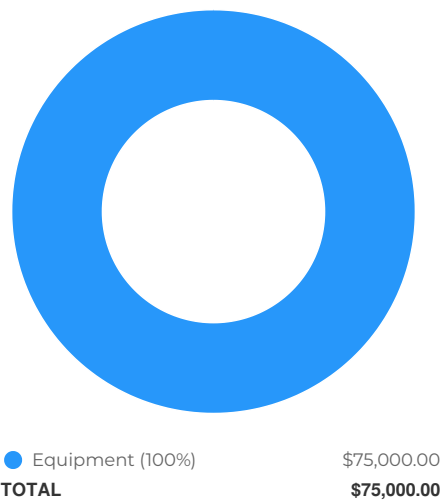
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



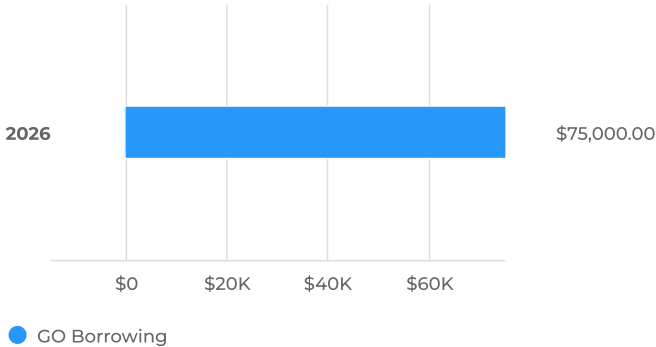
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
GO Borrowing	\$75,000	\$75,000
Total	\$75,000	\$75,000

Fleet Facility Drive On Parallelogram Hoist

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	261402

Description

This project will replace the Fleet Maintenance Facility's drive on parallelogram hoist.

Details

Initiative Type	Employer of Choice
Improvement Type	Buildings
Useful Life	20 years
Project Priority	4 - High

Justification

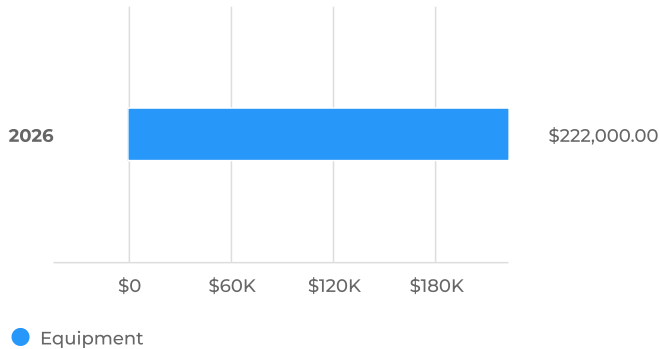
The drive on hoist was installed in 2007 and has a useful life of 20 years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing necessary equipment for Fleet staff to maintain vehicles safely and efficiently.

Capital Cost

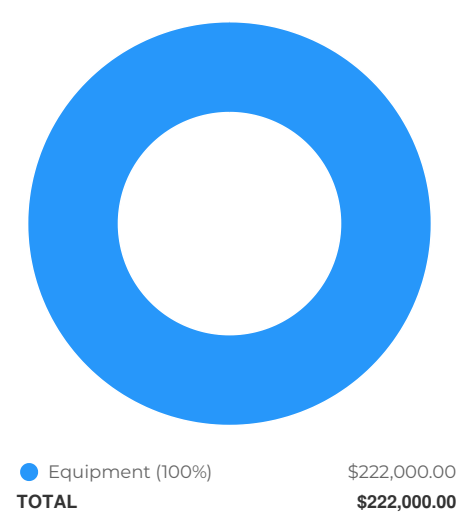
Total Budget (all years)
\$222K

Project Total
\$222K

Capital Cost by Year



Capital Cost for Budgeted Years



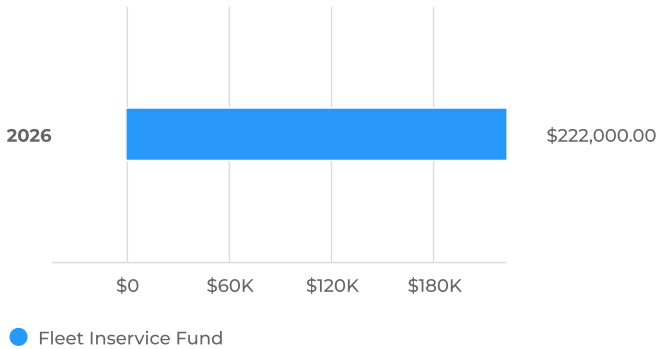
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$222,000	\$222,000
Total	\$222,000	\$222,000

Funding Sources

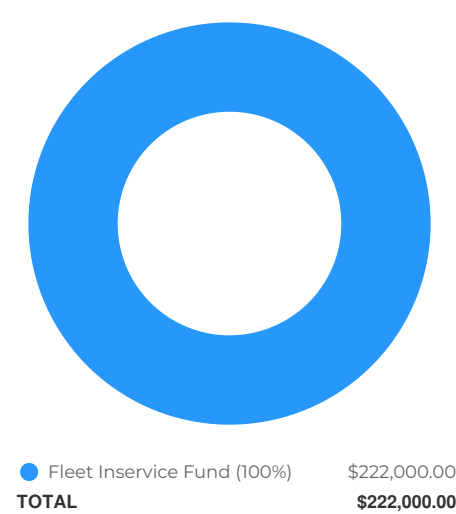
Total Budget (all years)
\$222K

Project Total
\$222K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$222,000	\$222,000
Total	\$222,000	\$222,000

Operational Costs

Total Budget (all years)
\$8K

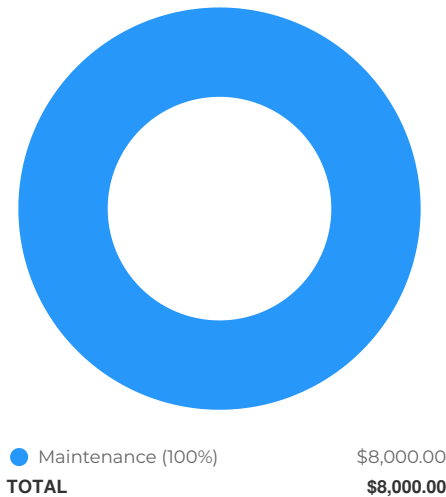
Project Total
\$8K

Operational Costs by Year



● Maintenance

Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000

Fleet Maintenance Facility Alignment Rack Hoist

Overview

Request Owner	JR Brimmer, Vehicle Maintenance Supervisor
Department	Public Works
Type	Capital Improvement
Project Number	261403

Description

This project will replace the Fleet Maintenance Facility's alignment rack hoist.

Details

Initiative Type	Employer of Choice
Improvement Type	Buildings
Useful Life	20 years
Project Priority	3 - Average

Justification

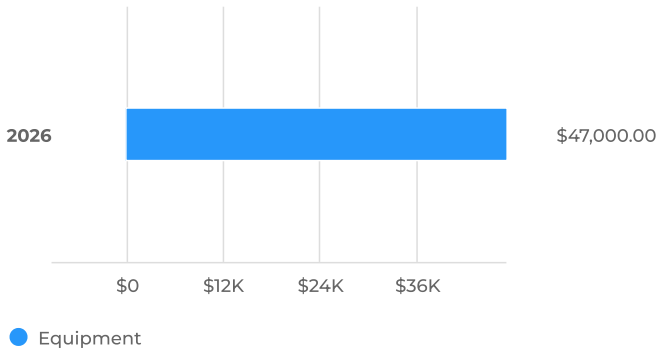
The hoist on the alignment rack was installed in 2007 and has a useful life of 20 years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing staff equipment needed to accomplish tasks safely and efficiently.

Capital Cost

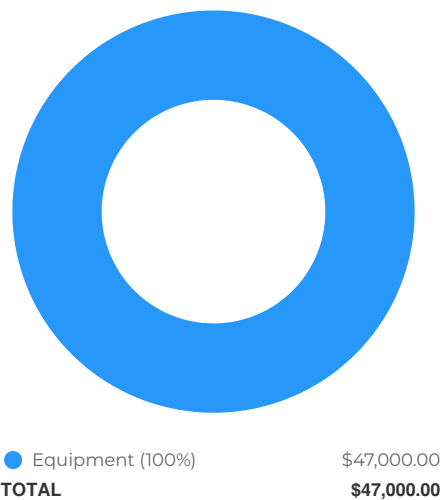
Total Budget (all years)
\$47K

Project Total
\$47K

Capital Cost by Year



Capital Cost for Budgeted Years



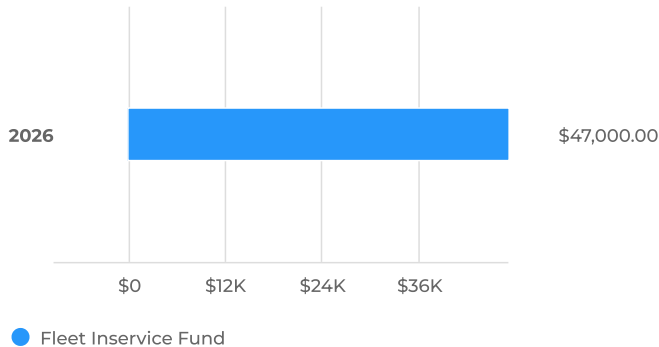
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$47,000	\$47,000
Total	\$47,000	\$47,000

Funding Sources

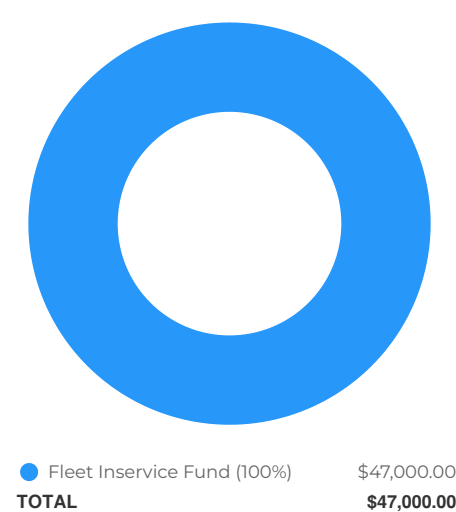
Total Budget (all years)
\$47K

Project Total
\$47K

Funding Sources by Year



Funding Sources for Budgeted Years



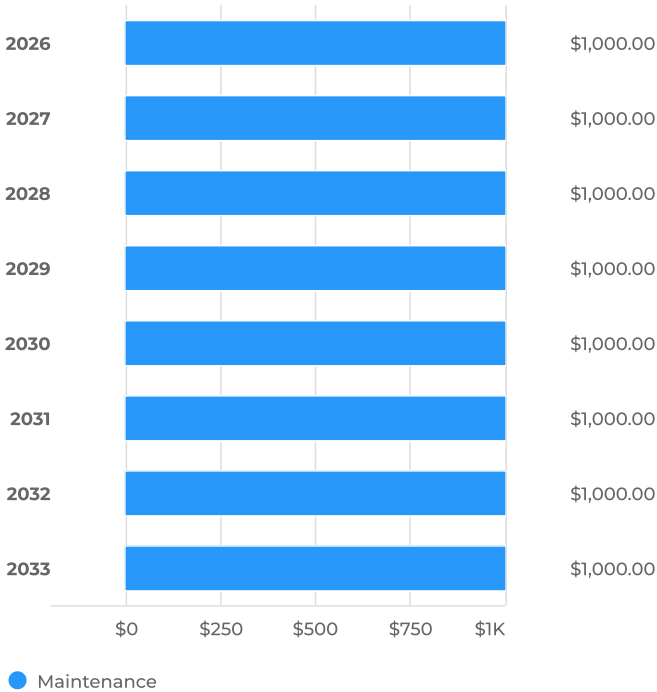
Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fleet Inservice Fund	\$47,000	\$47,000
Total	\$47,000	\$47,000

Operational Costs

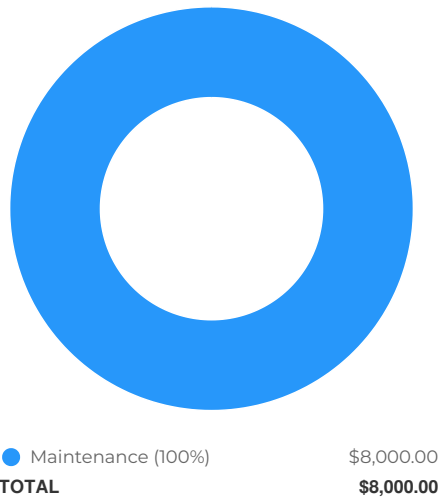
Total Budget (all years)
\$8K

Project Total
\$8K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown									
Operational Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Total	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000

WSCS Building Flooring Replacement

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	271201

Description

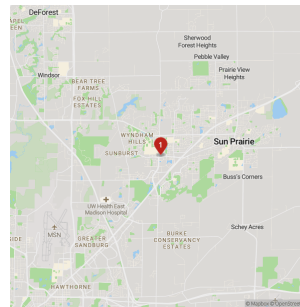
The WSCS building community room is currently floored with both vinyl plank flooring and carpet. The room is seeing a higher level of active use than originally envisioned, with several recreation department programs occurring there every week. Carpeted areas are beginning to show signs of wear and tear as a result. Staff believes that replacement will be needed, and is recommending that the carpeted areas be replaced with more durable vinyl plank flooring. Due to acoustic challenges in the room, the city may want to pair this with the addition of soft surface materials elsewhere in the room to absorb sound.

Details

Initiative Type	Quality City Services
Improvement Type	Buildings
Useful Life	15 years
Project Priority	3 - Average

Location

Address: 2598 West Main Street



Justification

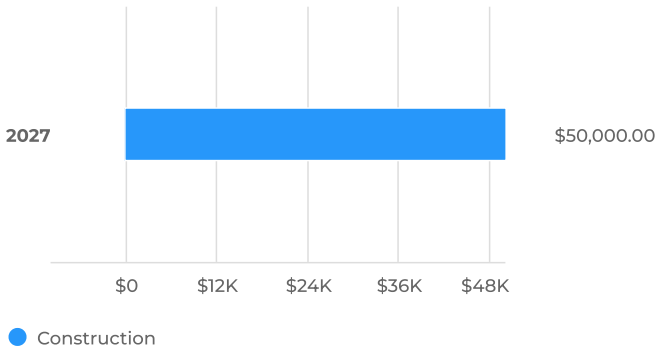
By 2023 the current flooring will be beyond the manufacturers recommended useful life. It makes sense to switch to a more durable material given the nature of the use of the facility. Including some sound deafening materials is advisable if we are increasing the hard floor surface area, which is built into the cost estimate. This project aligns with the Quality City Services strategic priority by providing an enhanced space for community gatherings, workshops, etc.

Capital Cost

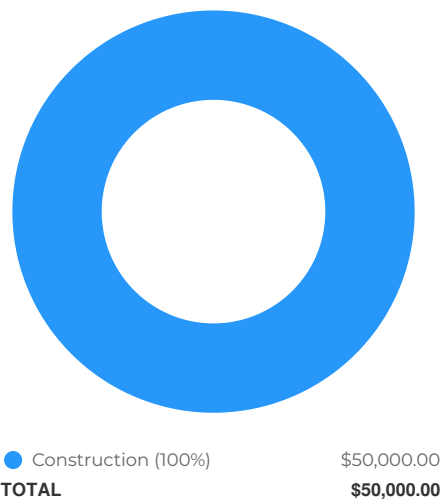
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



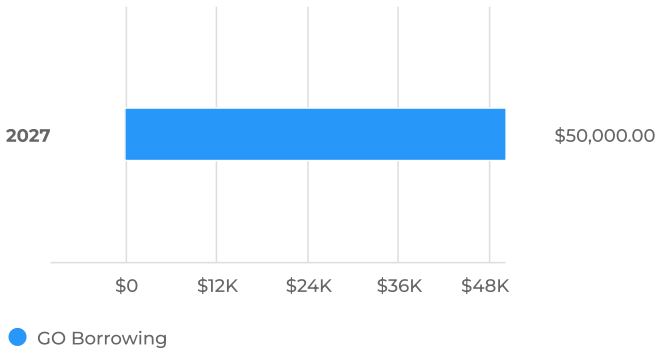
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Construction	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

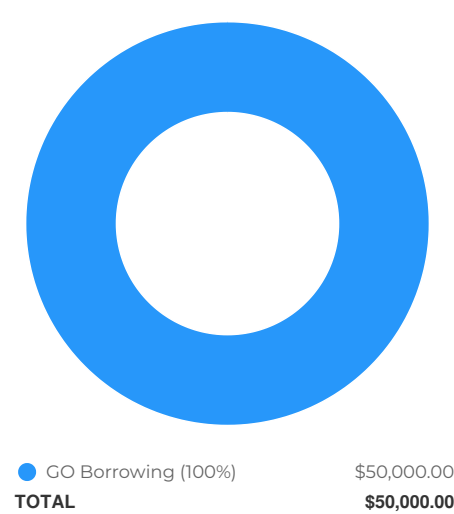
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
GO Borrowing	\$50,000	\$50,000
Total	\$50,000	\$50,000

Fire/EMS Station #1 HVAC Units

Overview

Request Owner	New Lor, Building Maintenance Supervisor
Department	Building Maintenance
Type	Capital Improvement
Project Number	281601

Description

This project would replace the Fire/EMS Station 1 HVAC rooftop units.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Buildings
Useful Life	25 years
Project Priority	4 - High

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.

Other Funding Source

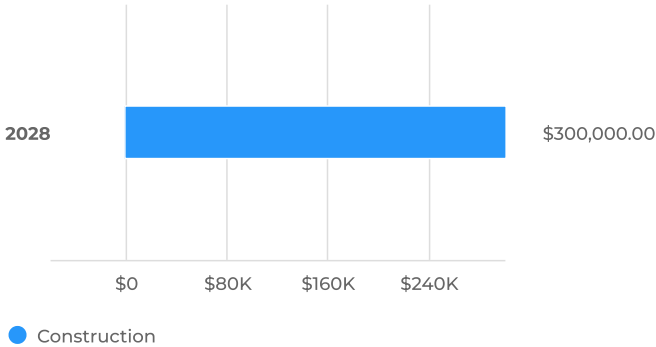
Fire/EMS Stati

Capital Cost

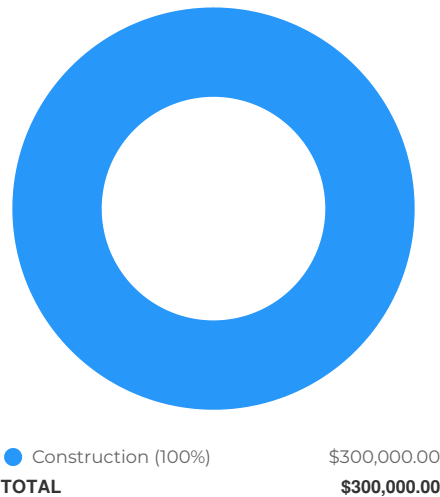
Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



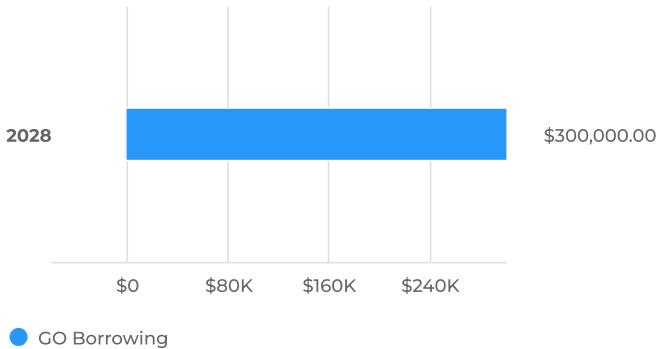
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
GO Borrowing	\$300,000	\$300,000
Total	\$300,000	\$300,000

Police Department Portable Radio Replacement

Overview

Request Owner	Michael Steffes, Police Chief
Department	Police Department
Type	Capital Improvement
Project Number	292001

Description

Replacement of all current portable radios assigned to the police department. Currently, we utilize the APX8000 through Motorola. Current budgeting will allow for maintenance and potential replacement of one portable radio as needed annually, but the high cost to each radio requires significant budgeting. The estimated usage life for these radios is 10 years. In 2019, these replacement models were purchased and implemented. By 2029, the department will need to plan on replacing the current 47 portable radios plus anticipated growth. If we estimate the department will hire one additional police officer per year, by 2029 our approved staffing number would allow for increased minimum staffing on each shift. This would require additional radios to be available per shift. It is estimated that staffing levels will increase by four officers, working each day, in 2029. This will require a minimum of four additional portable radios, bringing the total to 51.

Details

Initiative Type	Quality City Services
Improvement Type	Equipment - Miscellaneous
Useful Life	10 years
Project Priority	4 - High
Project Type	Replacement of Existing Asset

Justification

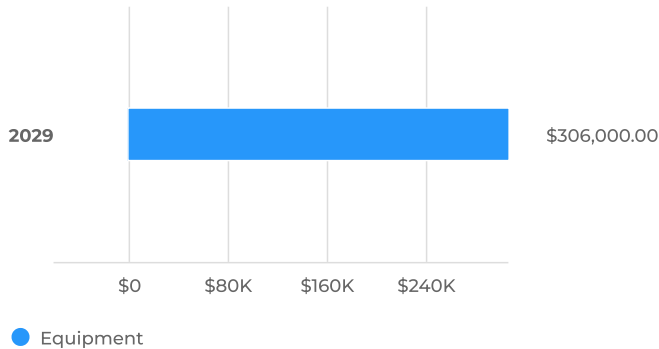
A primary piece of equipment both for communications and safety is an officer's hand-held portable radio. Our squad cars are outfitted with a radio to stay in constant communication with officers, Dispatch, and supervisors, but officers require portable radios for when they leave their squad car to make contact in the public. The quality and capability of these portable radios is imperative to providing proper communications and safety to both our officers and the public.

Capital Cost

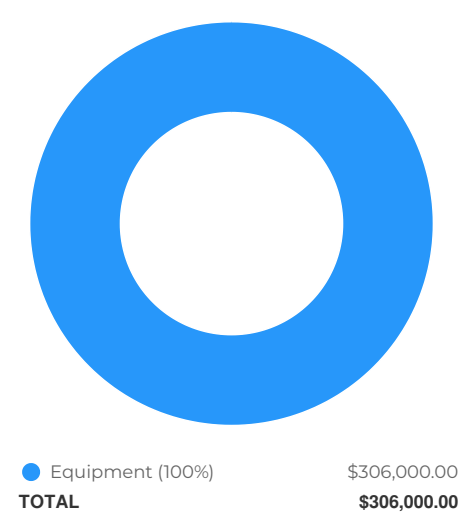
Total Budget (all years)
\$306K

Project Total
\$306K

Capital Cost by Year



Capital Cost for Budgeted Years



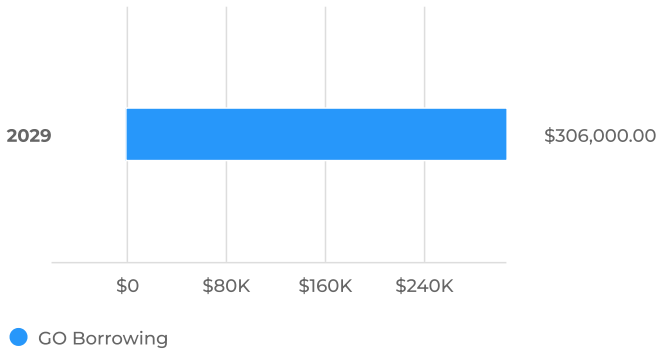
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$306,000	\$306,000
Total	\$306,000	\$306,000

Funding Sources

Total Budget (all years)
\$306K

Project Total
\$306K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
GO Borrowing	\$306,000	\$306,000
Total	\$306,000	\$306,000

Police Department Eventride Recorder Replacement

Overview

Request Owner	Michael Steffes, Police Chief
Department	Police Department
Type	Capital Improvement
Project Number	272001

Description

The Eventide Recorder is utilized by Dispatch to record all phone lines and radio channels. It is anticipated that the current equipment will last 10 years before needing to be upgraded again.

Details

Initiative Type	Quality City Services
Improvement Type	Equipment - Miscellaneous
Useful Life	10 years
Project Priority	4 - High
Project Type	Replacement of Existing Asset

Justification

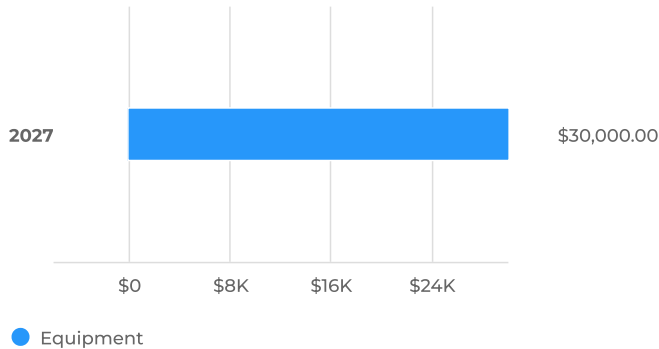
These recordings are necessary for criminal cases as well as transparency. Necessary for continuing to provide Quality City Services, an identified priority of City Council.

Capital Cost

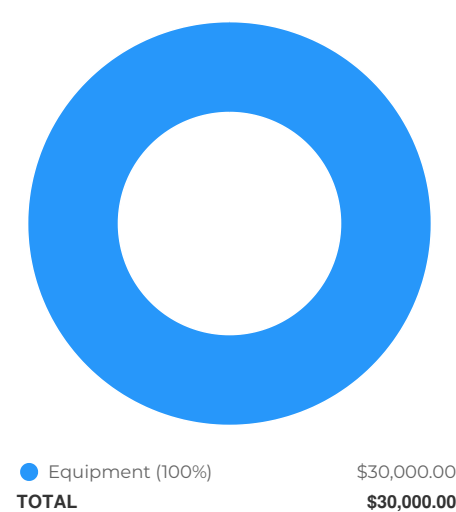
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



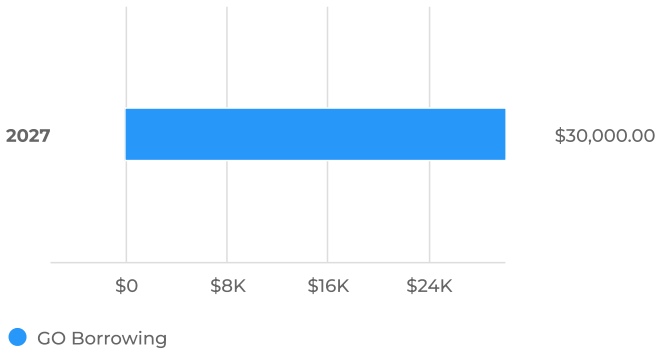
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

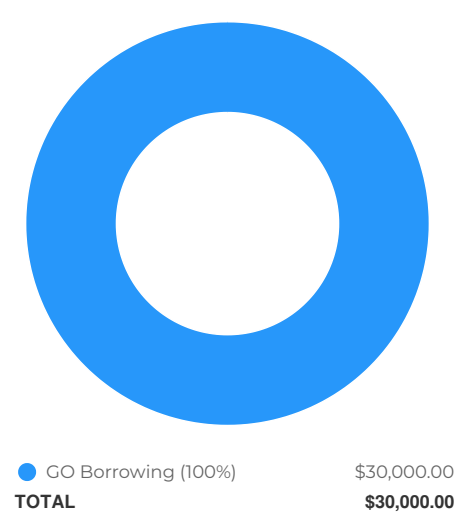
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
GO Borrowing	\$30,000	\$30,000
Total	\$30,000	\$30,000

Fire Cascade System

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Fire Protection
Type	Capital Improvement

Description

This request is to purchase a new Cascade system for the fire department.

Details

Initiative Type	Quality City Services
Improvement Type	Equipment - Miscellaneous
Useful Life	10 years
Project Priority	3 - Average
Project Type	New Asset

Justification

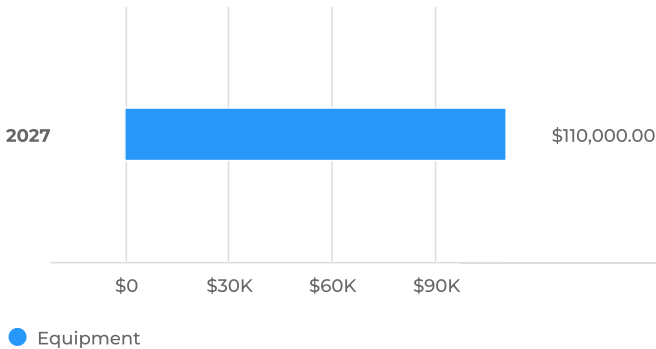
A cascade system is a critical piece of equipment for the fire department to provide quality city services and be an employer of choice. The current unit was purchased as part of the remodel of Station 1 located at 135 Bristol Street in 2003. The current unit will no longer be supported by the manufacturer starting in 2027. The cascade system is utilized to fill Self Contained Breathing Apparatus (SCBA) bottles used by firefighters in Immediately Dangerous to life or Health (IDLH) environments such as fires or gas leaks. Without the ability to fill the bottles, the firefighters would not be able to perform their duties as expected by the community in addition to placing them at risk to being exposed to hundreds of carcinogens, which are known to cause cancer. The estimated price listed for replacement is based upon pricing obtained in December of 2023 with an annual yearly increase of 5 to 7% each year based on information from a local vendor. The department intends on applying for the AFG grant in hopes of using grant funds to potentially make this purchase.

Capital Cost

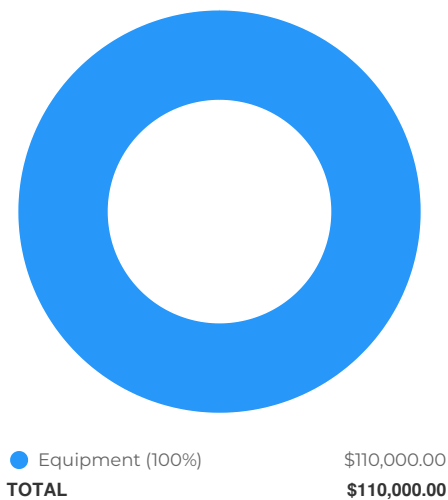
Total Budget (all years)
\$110K

Project Total
\$110K

Capital Cost by Year



Capital Cost for Budgeted Years



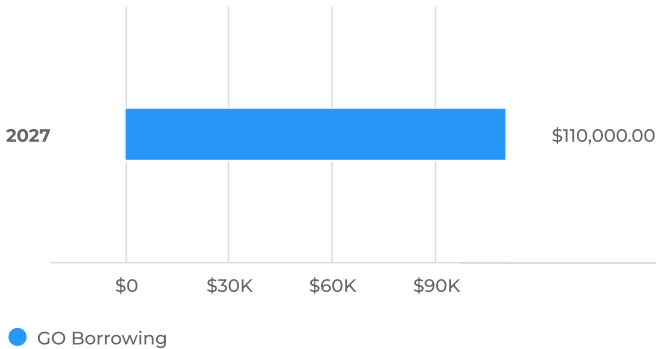
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$110,000	\$110,000
Total	\$110,000	\$110,000

Funding Sources

Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
GO Borrowing	\$110,000	\$110,000
Total	\$110,000	\$110,000

Sun Prairie Public Library Automated Sorter Replacement

Overview

Request Owner	Svetha Hetzler, Library Director
Est. Start Date	01/03/2033
Est. Completion Date	05/31/2033
Department	Library
Type	Capital Improvement
Project Number	332001

Description

The automated sorter checks in and sorts materials in real time as items are placed on the sorting belt. The sorting is coordinated with the Integrated Library System (ILS) so that inventory, shelving, status, and patron records are simultaneously updated.

Images



Automated Sorter

Details

Initiative Type	Human Services
Improvement Type	Equipment - Miscellaneous
Useful Life	10 years
Project Priority	4 - High
Project Type	Replacement of Existing Asset

Justification

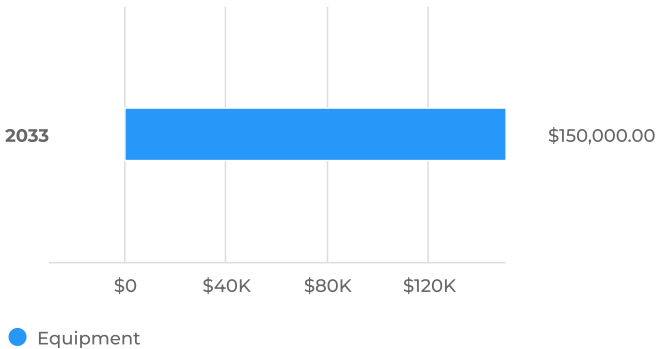
The City of Sun Prairie's Strategic Plan includes eight focus areas, including Human Services. Human Services includes a wide range of services to assist residents to live to their full potential, so all people may thrive. Priority #1 in Human Services is to implement the Library's Strategic Plan. One of the focus areas within the Sun Prairie Public Library's Strategic Plan is "access". Having technology such as an automated sorter assists staff in returning materials to the stacks as efficiently as possible so that patrons have increased access to library resources and materials. The automated sorter has been crucial in providing efficient service to keep pace with the city's current level of service and growth and is integral in supporting modern public libraries. An updated sorter with compatible technology will assist with accessibility and remove barriers for patrons and staff. The current sorter was purchased and installed in 2022 and has a 10 year life span. Changes in technology and the library's ILS cause an old sorter to back up and incorrectly sort. This, in turn, requires staff to intervene and spend many hours troubleshooting and manually re-sorting items.

Capital Cost

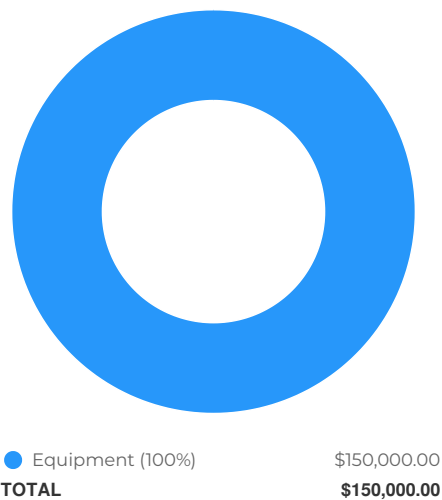
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



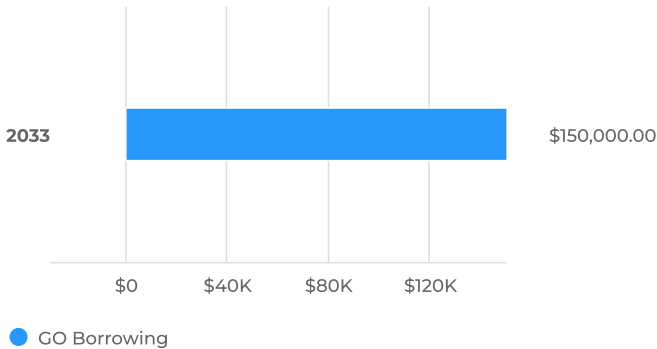
Capital Cost Breakdown		
Capital Cost	FY2033	Total
Equipment	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

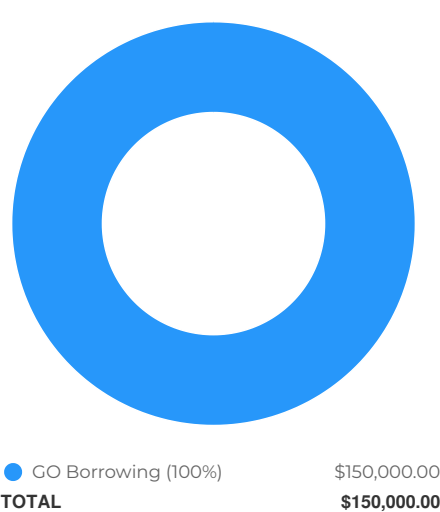
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2033	Total
GO Borrowing	\$150,000	\$150,000
Total	\$150,000	\$150,000

Fire/EMS Paging System

Overview

Request Owner	Kristin Vander Kooi, Finance Director
Department	Fire Protection
Type	Capital Improvement

Description

This project is to replace/update the overhead alerting system for both Fire and EMS at both Station 1 and Station 2.

Details

Initiative Type	Quality City Services
Improvement Type	Equipment - Miscellaneous
Useful Life	10 years
Project Priority	3 - Average
Project Type	Update of Existing Asset

Justification

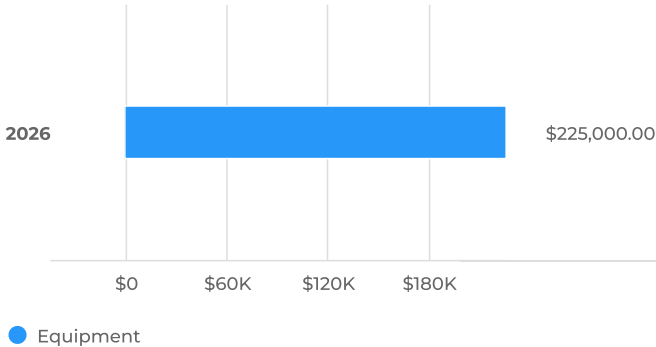
This project is to update the overhead alerting system at both Fire/EMS Stations 1 and 2. The current alerting systems have been shown to have a negative impact on the health and well being of both the firefighters and paramedics. This goes against key initiatives of being an employer of choice and can negatively impact Quality City Services. Studies of staff's reaction to the alarm signal indicate that the onset of both physiological and psychological stress induces measurable biological effects and can lead to stress related illnesses such as hypertension and ulcers. Although the physical activity necessary to get into an apparatus following an alarm signal should not increase the heart rate to more than around 100 beats per minute, studies have found that heart rates, particularly those of younger fire fighters, increased to as much as 130-150 beats per minute. Several studies have shown increases in pulse rates following an alarm signal from between 47-61 beats per minute. Systems that use soft start alerting tones along with visual lights have become more standard nationwide and updating our current system to a more modern one is the reason for this new project. The organization intends on applying for AFG grant funding for this project.

Capital Cost

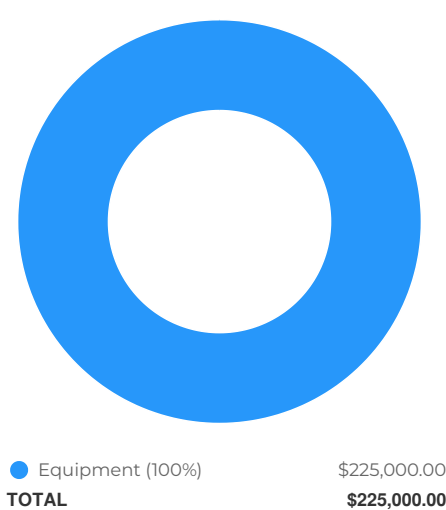
Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year



Capital Cost for Budgeted Years



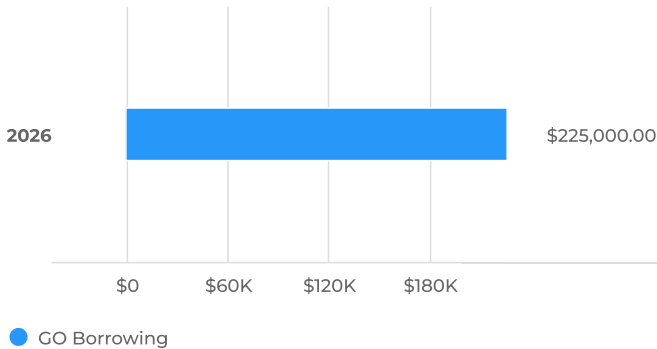
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$225,000	\$225,000
Total	\$225,000	\$225,000

Funding Sources

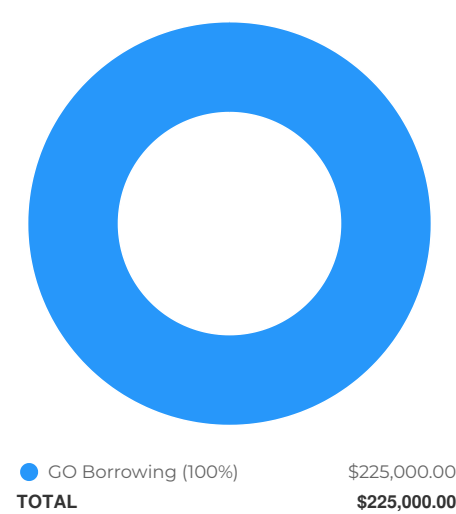
Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
GO Borrowing	\$225,000	\$225,000
Total	\$225,000	\$225,000



SUN PRAIRIE

WASTEWATER TREATMENT PLANT PROJECTS

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Water Pollution Control Facility											
238105	Biosolids Drying System/Sustainable Resource Recov	19,750,000	19,750,000	-	-	-	-	-	-	-	-
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	375,000	-	-	-	-	-	-	-	-	-
248103	Replace Truck #621	-	-	-	-	-	-	-	-	-	-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	-	-	-	-	-	-
258108	Replace Sewer Jet/Vac Machine	680,000	-	-	-	-	-	-	-	-	-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	150,000	-	-	-	-	-	-	-	-	-
268101	Replace Collection System Pickup Truck #617	-	100,000	-	-	-	-	-	-	-	-
278103	Replace Return Activated Sludge Pumps (3)	-	-	100,000	-	-	-	-	-	-	-
278104	Replace GBT Feed Pumps (2)	-	-	70,000	-	-	-	-	-	-	-
278106	Replace Waste Activated Sludge Pumps	-	-	50,000	-	-	-	-	-	-	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	-	-	-	300,000	-	-	-	-	-	-
288105	Replace 80 Kw Portable Generator	-	-	-	40,000	-	-	-	-	-	-
288106	Replace Aeration Channel Blowers(3)	-	-	-	75,000	-	-	-	-	-	-
288107	Replace Biosolid Transfer Pumps	-	-	-	60,000	-	-	-	-	-	-
288108	Replace Grit Pumps(2)	-	-	-	60,000	-	-	-	-	-	-
278107	Sewer Manhole Rehabilitation/Replacement/Lining	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000
278109	Upgrade Meadows Lift Station	-	-	-	-	125,000	-	-	-	-	-
298104	Replace UV Tank Blowers(2)	-	-	-	-	75,000	-	-	-	-	-
308102	Replace TV Truck	-	-	-	-	-	400,000	-	-	-	-
288103	Upgrade Wyndham Hills Liftstation	-	-	-	-	-	-	125,000	-	-	-
308103	Replace UV Light System	-	-	-	-	-	-	850,000	-	-	-
318101	Replace Fine Screen & Washer Compactor	-	-	-	-	-	-	600,000	-	-	-
318102	Replace Grit Washer	-	-	-	-	-	-	800,000	-	-	-
298102	Rehab Final Clarifier #4	-	-	-	-	-	-	-	150,000	-	-
288104	Rehab Final Clarifier #2	-	-	-	-	-	-	-	-	150,000	-
Water Pollution Control Facility Total		21,030,000	19,850,000	220,000	535,000	250,000	450,000	2,425,000	200,000	200,000	50,000

Biosolids Drying System/Sustainable Resource Recovery

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Est. Start Date	02/27/2025
Est. Completion Date	12/30/2026
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	238105

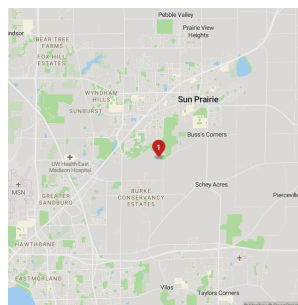
Description

The basic principle of the Solar Biosolids Drying system is drying of biosolids in a glasshouse using the incident solar radiation for volume reduction of the end product. 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 dry biosolid product. This process is a sustainable and eco-friendly process and will utilize in-floor heat using hot water heated by biogas produced on-site. 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%. This project now includes a sludge screen, a liquid Class A biosolids process, digester cover rehab/replacement, heat Exchangers, and a process called ELODE which dewater biosolids very quickly from 15% to 45% (which helps to reduce sizing and costs of the greenhouse).

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	30 years
Project Priority	5 - Mandatory

Location



Supplemental Attachments

 [2023 Facility Plan Amendment\(/resource/cleargov-prod/projects/documents/ad0ca2731646cbdecd5c.pdf\)](/resource/cleargov-prod/projects/documents/ad0ca2731646cbdecd5c.pdf)

Wastewater facility plan to address biosolids

Justification

Meeting capacity requirements for biosolids handling, WI DNR requires 180 days of storage. We are currently at the 100% capacity rating. 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, biosolid product. The project will also produce a Class A biosolids that opens up many more 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 and Sustainable Sun Prairie by allowing for the most cost effective and sustainable treatment and handling of biosolids for our ratepayers.

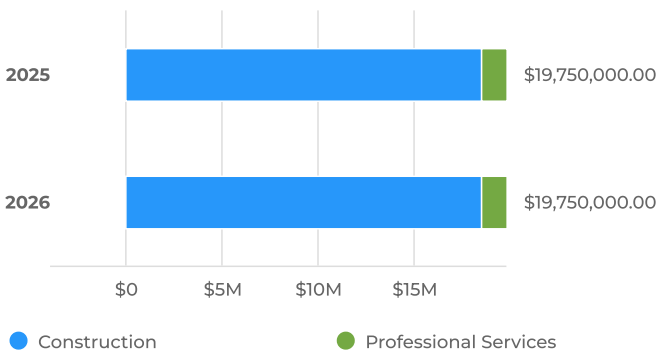
Other Funding Source

A \$3,200,000 Federal Grant has been secured. There is potential for another \$6,300,000 Inflation Reduction Act incentive. There is approximately \$6,000,000 in wastewater reserve funds (equipment replacement fund and plant expansion account) that will be used as well. (Approximately \$4,500,000.00 was moved from other year approved CIP items to this project - two diester covers and two boiler/heat exchangers).

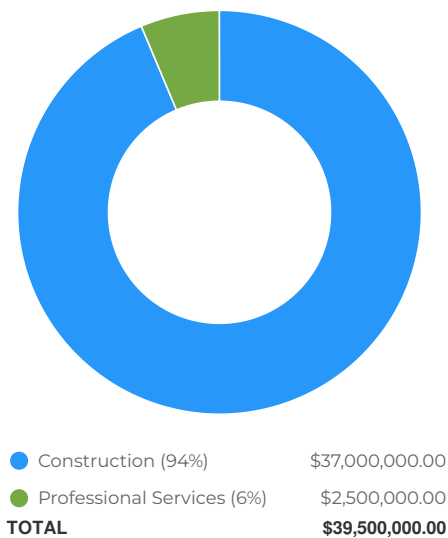
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$19,750,000	\$39.5M	\$39.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	Total
Construction	\$18,500,000	\$18,500,000	\$37,000,000
Professional Services	\$1,250,000	\$1,250,000	\$2,500,000
Total	\$19,750,000	\$19,750,000	\$39,500,000

Funding Sources

FY2025 Budget

\$19,750,000

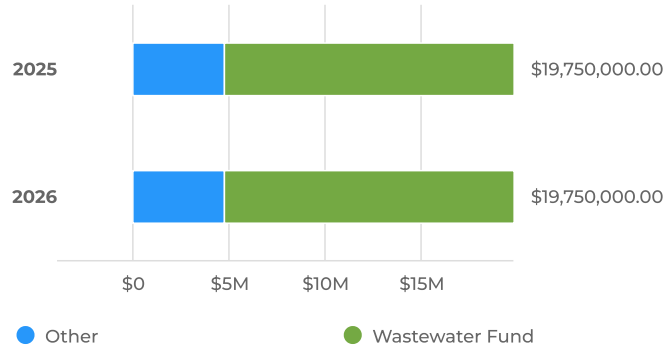
Total Budget (all years)

\$39.5M

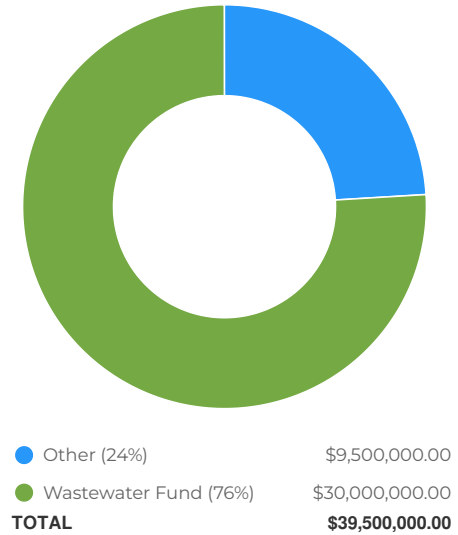
Project Total

\$39.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Wastewater Fund	\$15,000,000	\$15,000,000	\$30,000,000
Other	\$4,750,000	\$4,750,000	\$9,500,000
Total	\$19,750,000	\$19,750,000	\$39,500,000

Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	238112

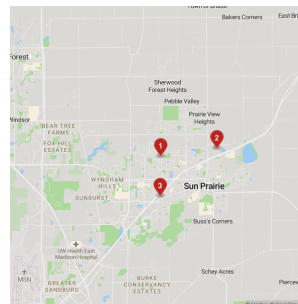
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	30 years
Project Priority	5 - Mandatory

Location



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.

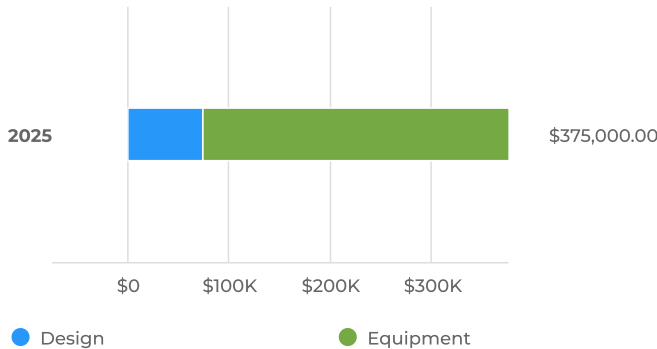
Capital Cost

FY2025 Budget
\$375,000

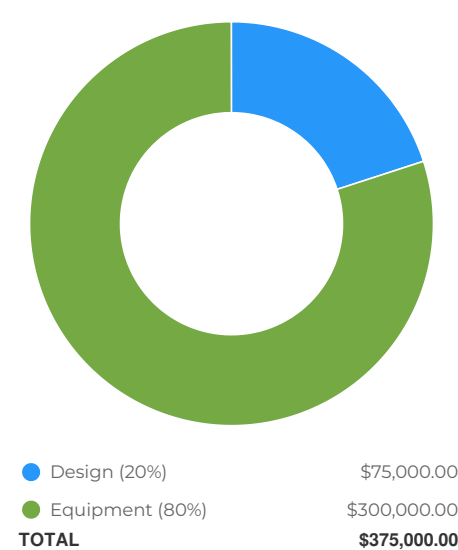
Total Budget (all years)
\$375K

Project Total
\$375K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design	\$75,000	\$75,000
Equipment	\$300,000	\$300,000
Total	\$375,000	\$375,000

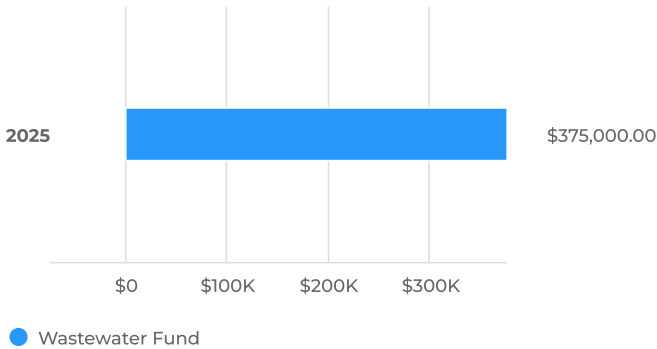
Funding Sources

FY2025 Budget
\$375,000

Total Budget (all years)
\$375K

Project Total
\$375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Wastewater Fund	\$375,000	\$375,000
Total	\$375,000	\$375,000

Replace WAS Tanks Blowers(3)

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	258106

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	15 years
Project Priority	4 - High

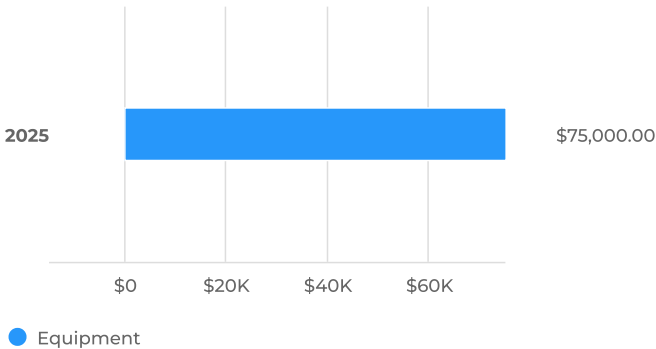
Justification

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.

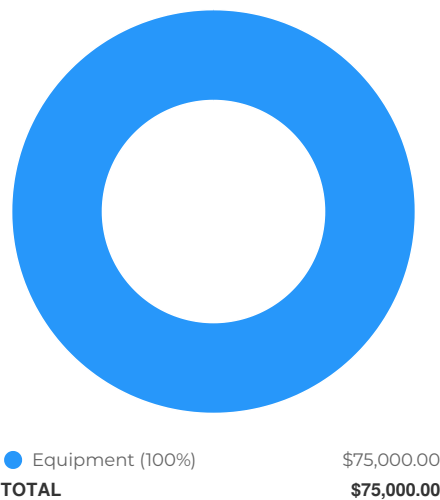
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$75,000	\$75K	\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$75,000	\$75,000
Total	\$75,000	\$75,000

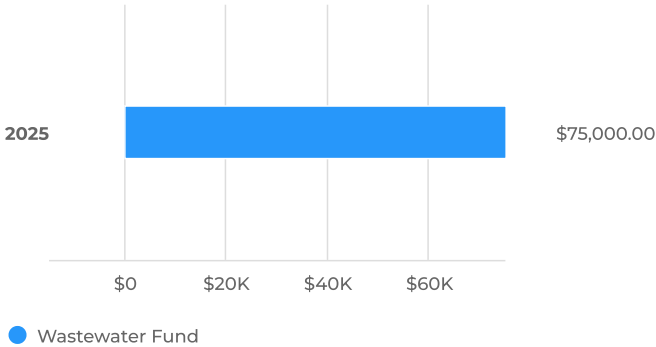
Funding Sources

FY2025 Budget
\$75,000

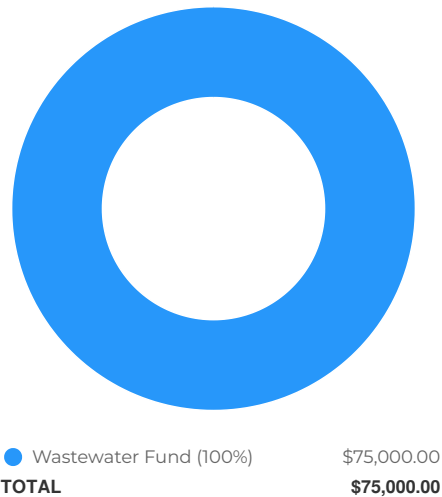
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Wastewater Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

Capital Cost

FY2025 Budget

\$150,000

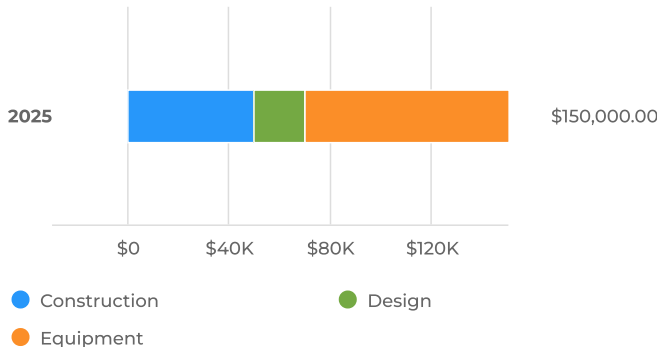
Total Budget (all years)

\$150K

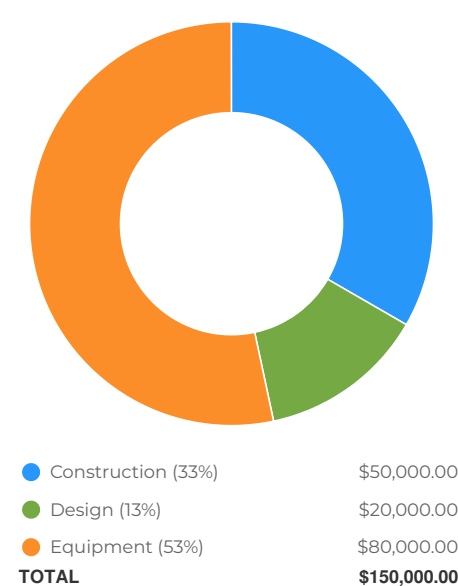
Project Total

\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$50,000	\$50,000
Design	\$20,000	\$20,000
Equipment	\$80,000	\$80,000
Total	\$150,000	\$150,000

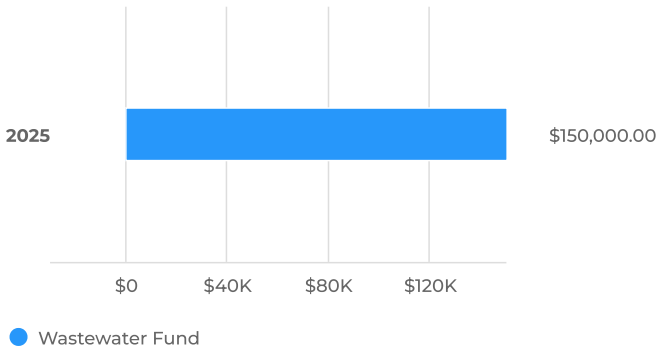
Funding Sources

FY2025 Budget
\$150,000

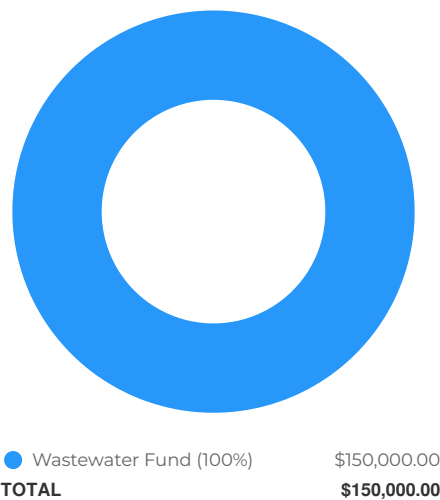
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Wastewater Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000

Replace Collection System Pickup Truck #617

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	268101

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	10 years
Project Priority	4 - High

Justification

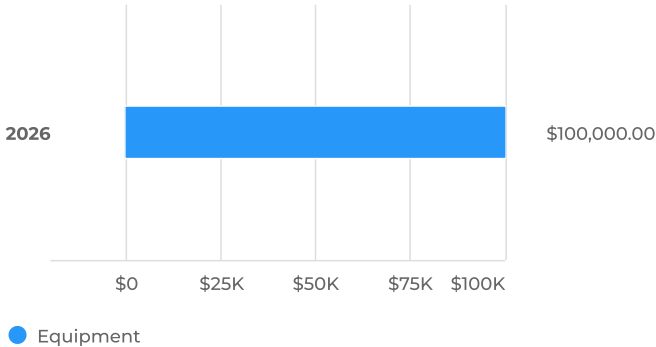
This truck is used to remove and transport pumps to and from liftstations. This truck houses tools that are used for lift station maintenance. This project aligns with the Quality City Services strategic priority by allowing for the maintenance of important liftstation equipment, thus protecting public health and continuing pumping operations.

Capital Cost

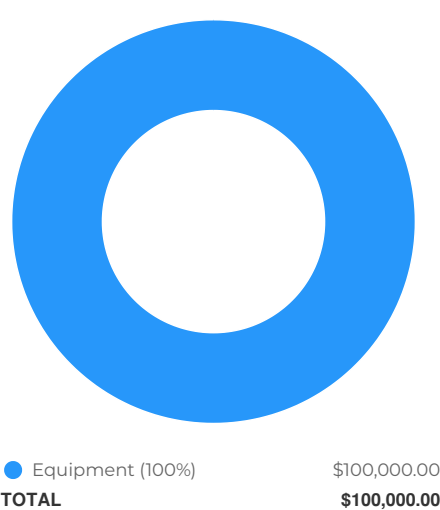
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



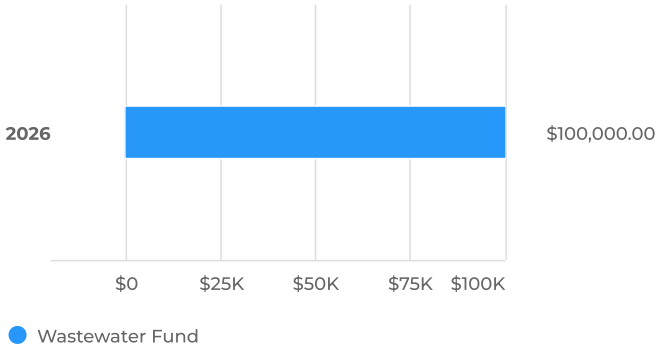
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

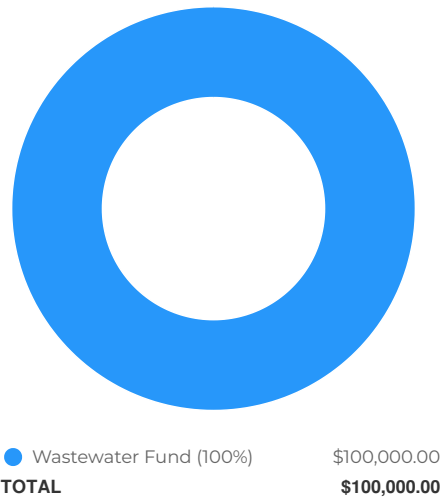
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Wastewater Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000

Replace Return Activated Sludge Pumps (3)

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278103

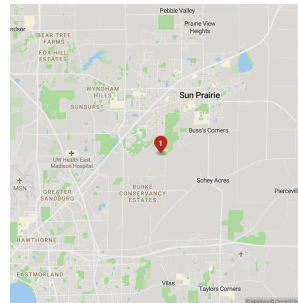
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

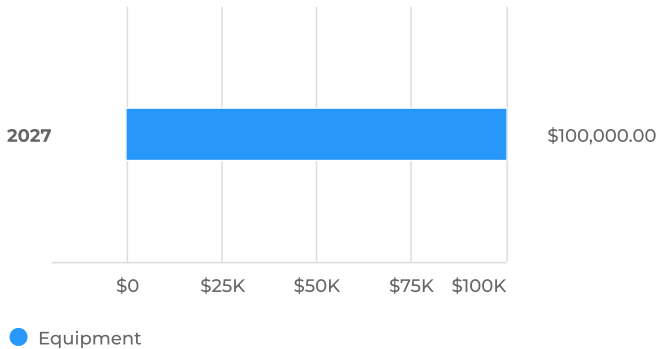
These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Capital Cost

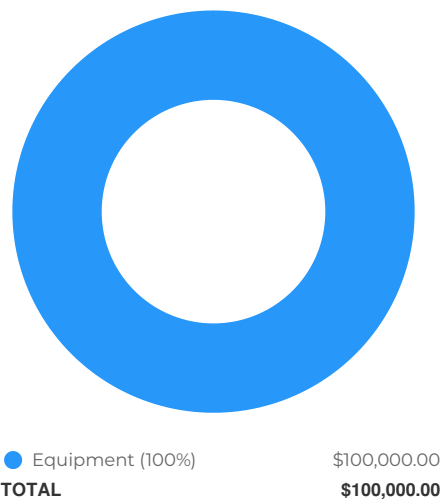
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



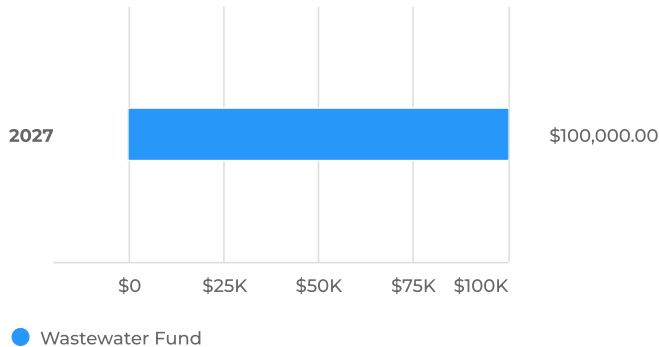
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

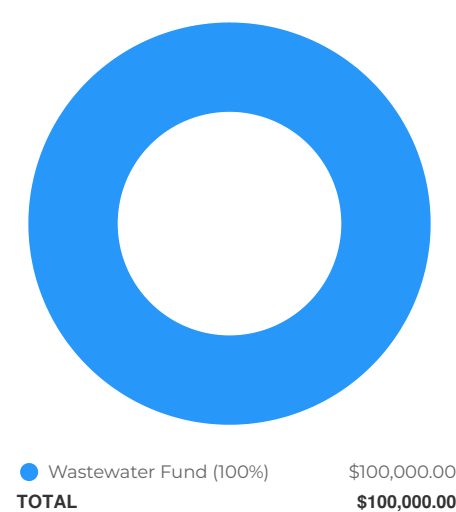
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Wastewater Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000

Replace GBT Feed Pumps (2)

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278104

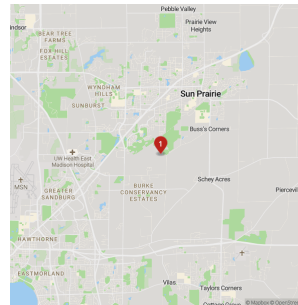
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	25 years
Project Priority	3 - Average

Location



Justification

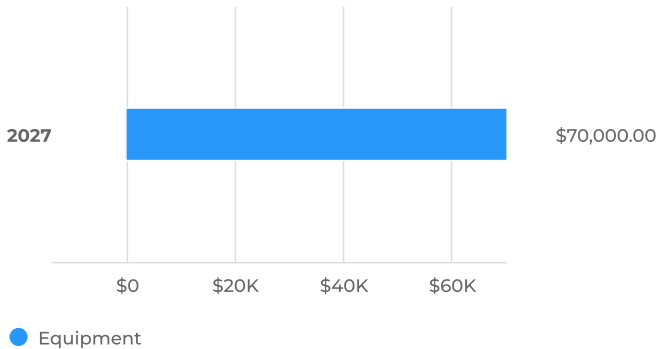
If the pumps would fail, we could not feed solids to the GBT press for thickening. The end result would be pumping less than 1% solids to digesters rather than 5% solids using up valuable digester capacity. This would also reduce detention times that would reduce solids treatment and production of methane 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.

Capital Cost

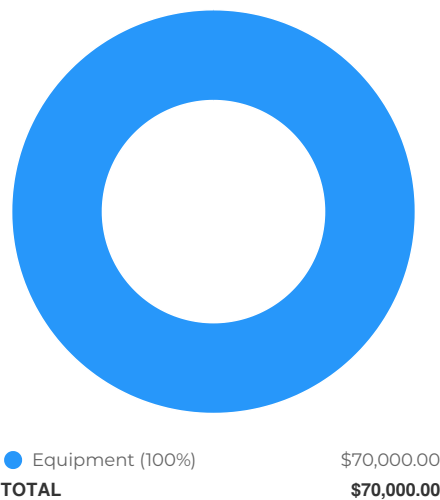
Total Budget (all years)
\$70K

Project Total
\$70K

Capital Cost by Year



Capital Cost for Budgeted Years



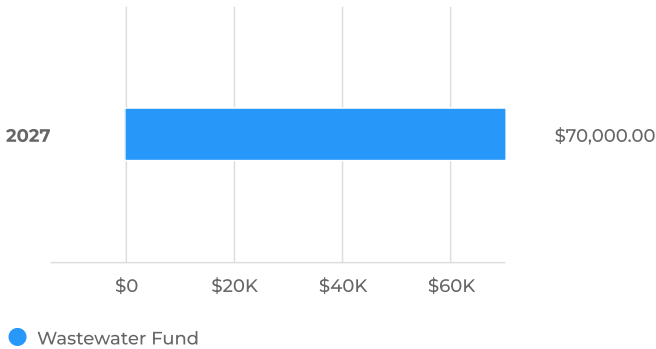
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

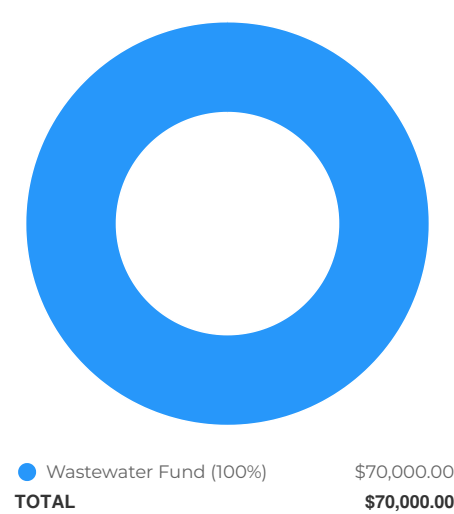
Total Budget (all years)
\$70K

Project Total
\$70K

Funding Sources by Year



Funding Sources for Budgeted Years



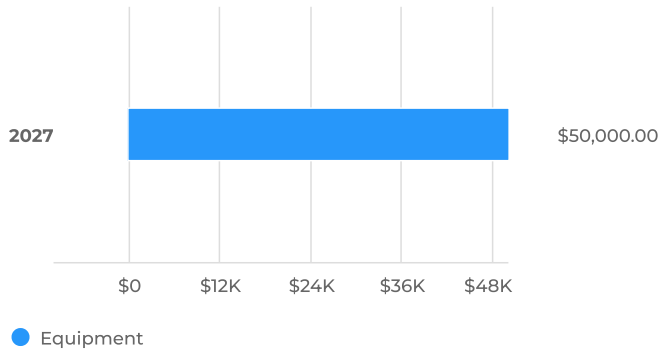
Funding Sources Breakdown		
Funding Sources	FY2027	Total
Wastewater Fund	\$70,000	\$70,000
Total	\$70,000	\$70,000

Capital Cost

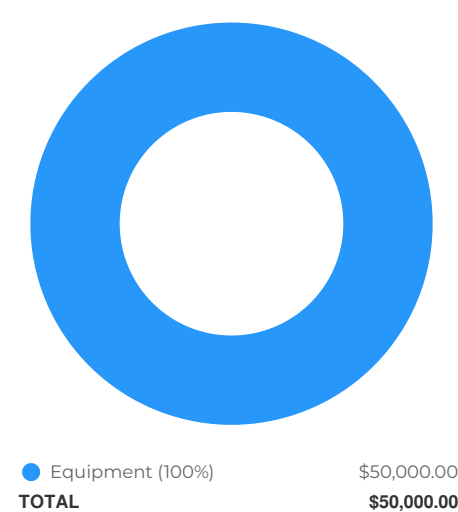
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



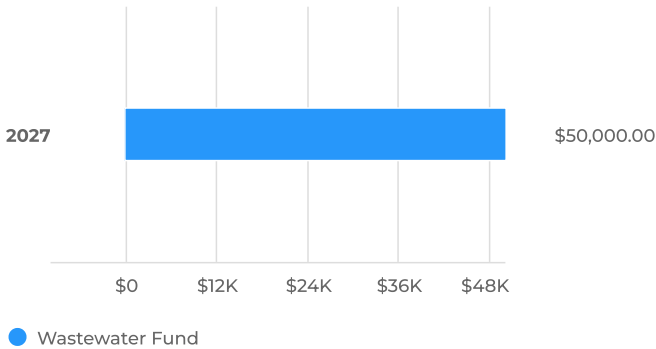
Capital Cost Breakdown		
Capital Cost	FY2027	Total
Equipment	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

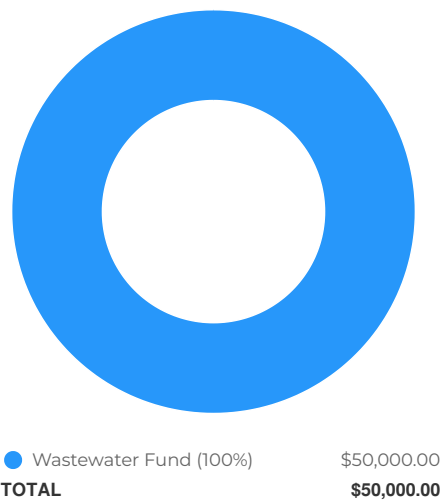
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2027	Total
Wastewater Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000

Sewer Pipe Rehabilitation/Replacement/Lining

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278108

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	75 years
Project Priority	3 - Average

Justification

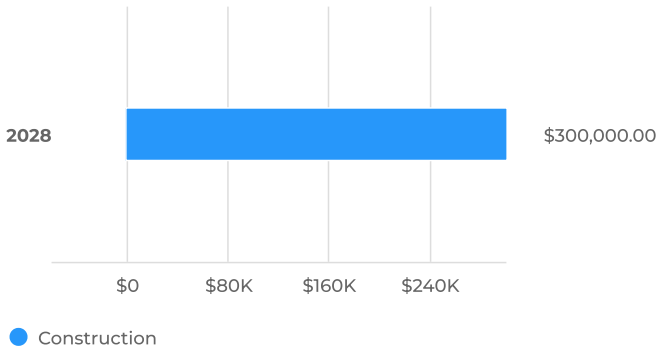
The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet the requirements of the Wisconsin Pollutant Discharge Elimination System 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.

Capital Cost

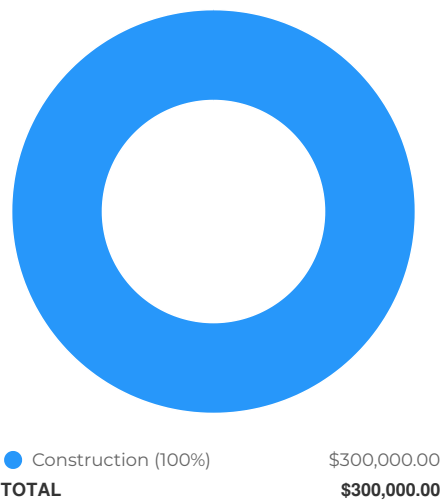
Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



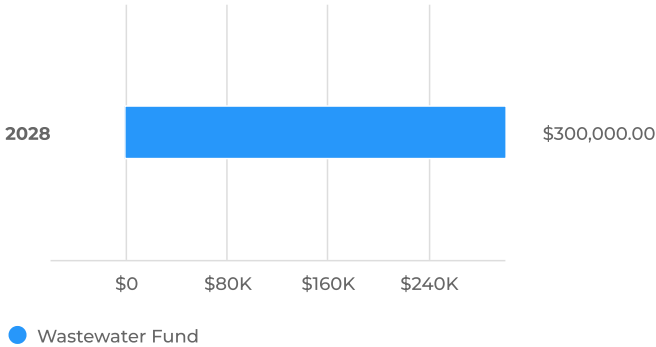
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

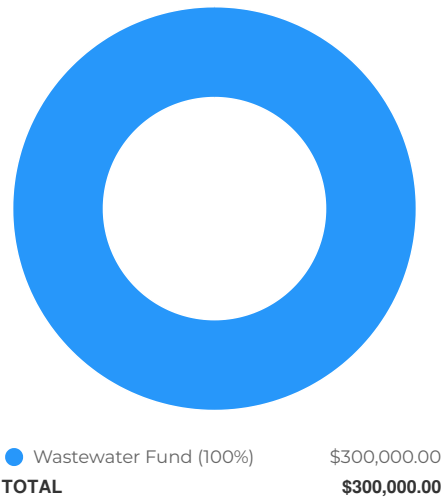
Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Wastewater Fund	\$300,000	\$300,000
Total	\$300,000	\$300,000

Replace 80 Kw Portable Generator

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288105

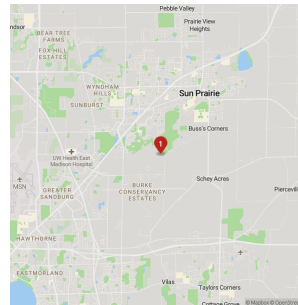
Description

The 80 Kw portable generator is used to provide power to the lift stations in the event of a power outage.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	30 years
Project Priority	4 - High

Location



Justification

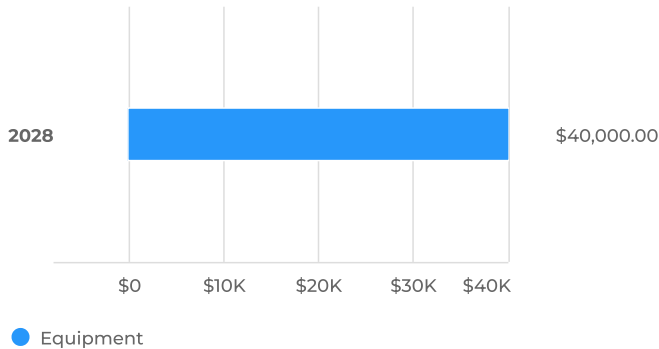
If the generator would fail and the city experienced a power outage, staff would not be able to power the lift stations. The end result could be sewer backups in areas serviced by lift station(s). This project aligns with the Quality City Services strategic priority by providing adequate service and protecting public health.

Capital Cost

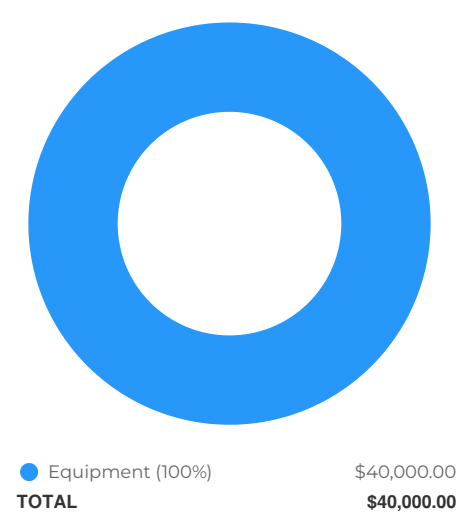
Total Budget (all years)
\$40K

Project Total
\$40K

Capital Cost by Year



Capital Cost for Budgeted Years



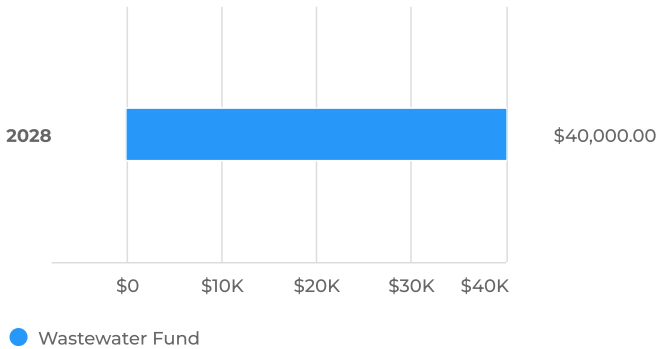
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

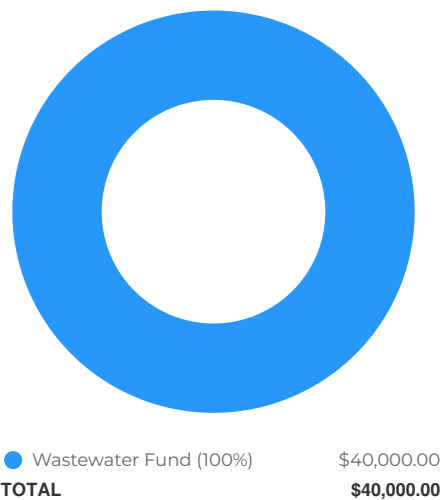
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Wastewater Fund	\$40,000	\$40,000
Total	\$40,000	\$40,000

Replace Aeration Channel Blowers(3)

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288106

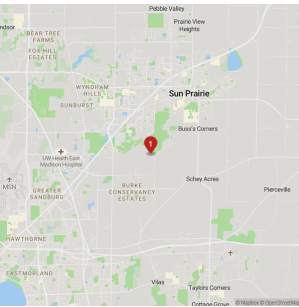
Description

The aeration channel blowers keep the wastewater solids well mixed before solids enter the aeration tank for treatment,

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	25 years
Project Priority	4 - High

Location



Justification

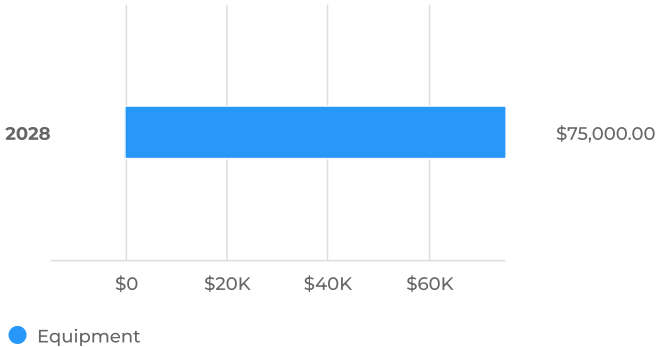
If the aeration channel blowers would fail, wastewater organic solids would accumulate in the channel. This would reduce biological treatment that occurs in the aeration tanks. This project aligns with the Quality City Services strategic priority.

Capital Cost

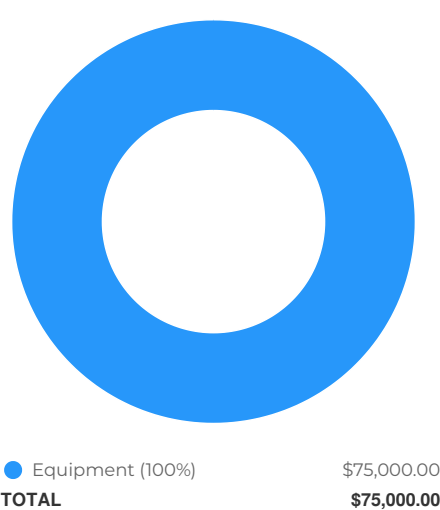
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



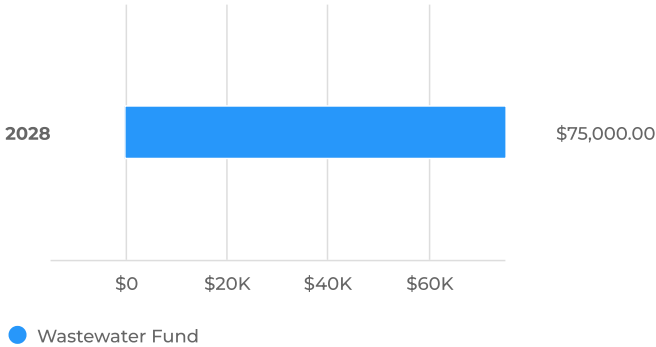
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

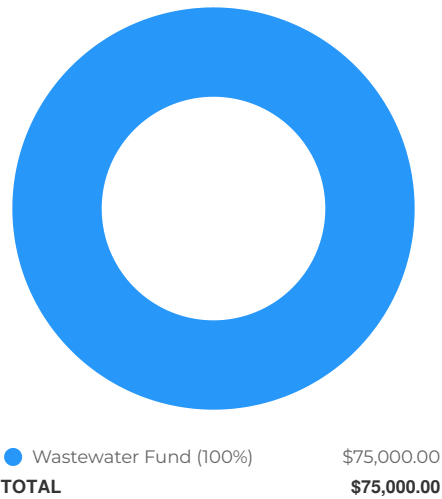
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Wastewater Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

Replace Biosolid Transfer Pumps

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288107

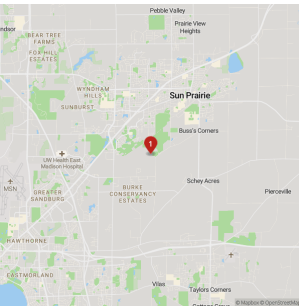
Description

Replace two biosolids transfer pumps.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

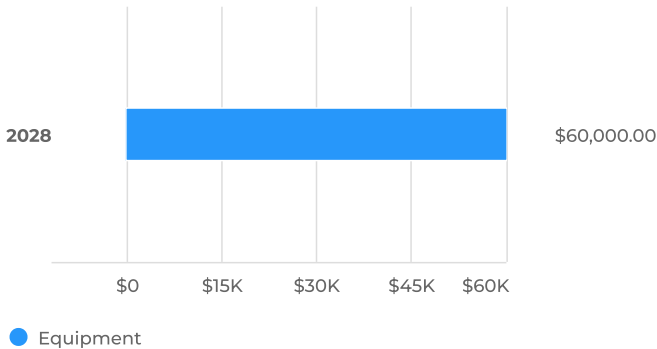
These pumps are important to maintaining our anaerobic digestion process and allow removal of digested sludge from the digesters. This project aligns with the Quality City Services strategic priority by allowing for the efficient and cost effective wastewater treatment for our ratepayers.

Capital Cost

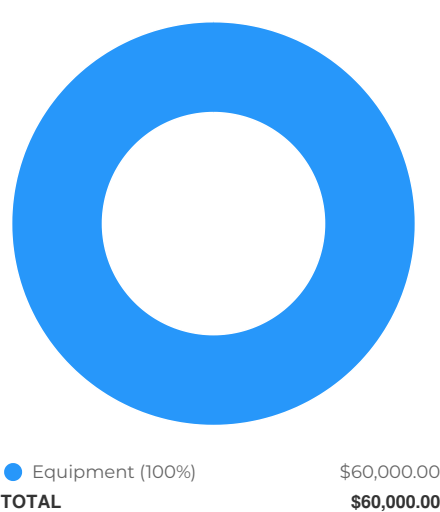
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



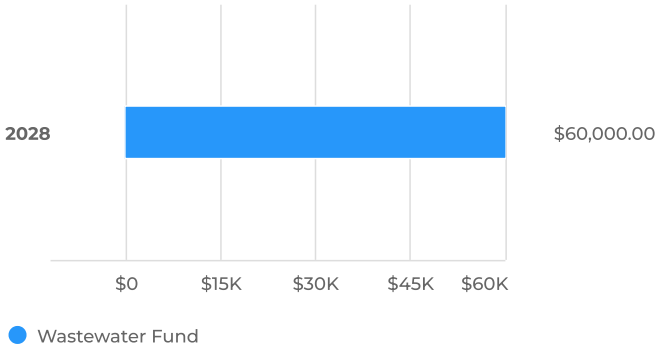
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

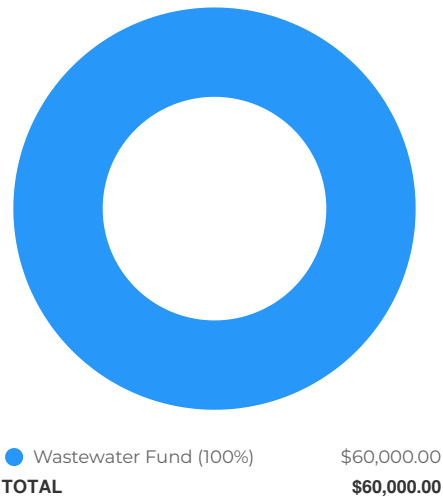
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Wastewater Fund	\$60,000	\$60,000
Total	\$60,000	\$60,000

Replace Grit Pumps(2)

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288108

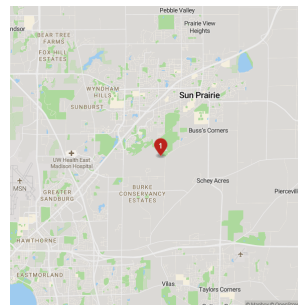
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

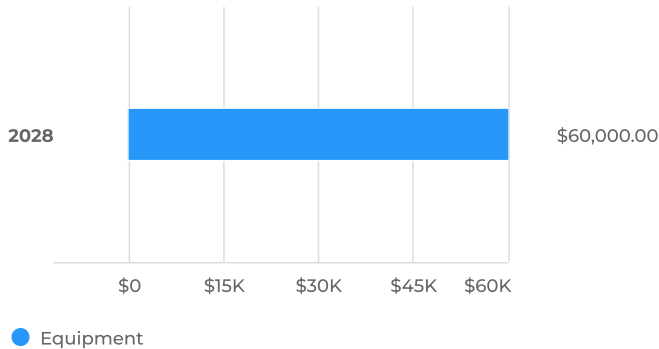
The material that settles out in the grit tank is rather abrasive and if not removed, can cause wear on downstream plant equipment. Also , if the grit is not removed, it will take up valuable space in the digesters that is needed to treat organic solids removed from the wastewater by other plant processes. This project aligns with the Quality City Services strategic priority by allowing for continued operations.

Capital Cost

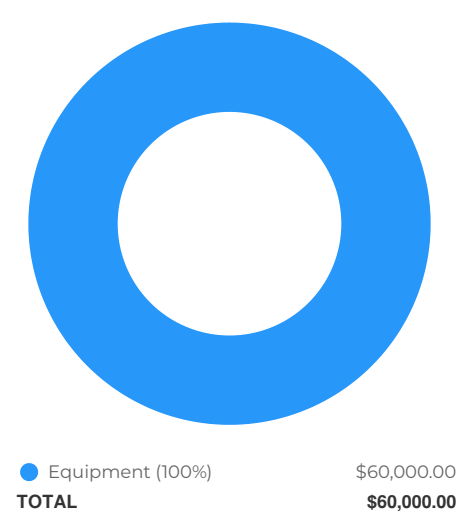
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



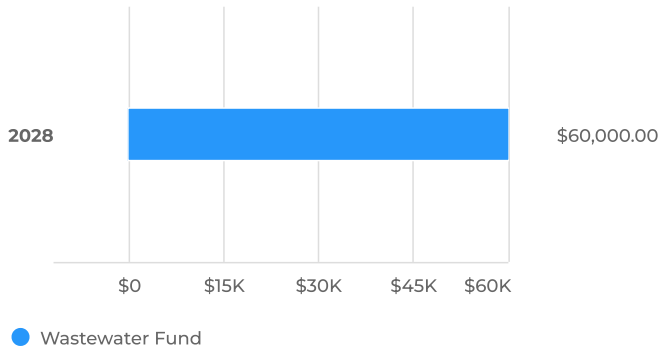
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

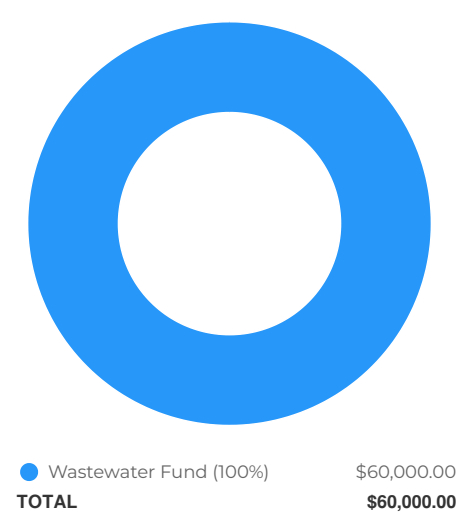
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Wastewater Fund	\$60,000	\$60,000
Total	\$60,000	\$60,000

Sewer Manhole Rehabilitation/Replacement/Lining

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278107

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	75 years
Project Priority	5 - Mandatory

Justification

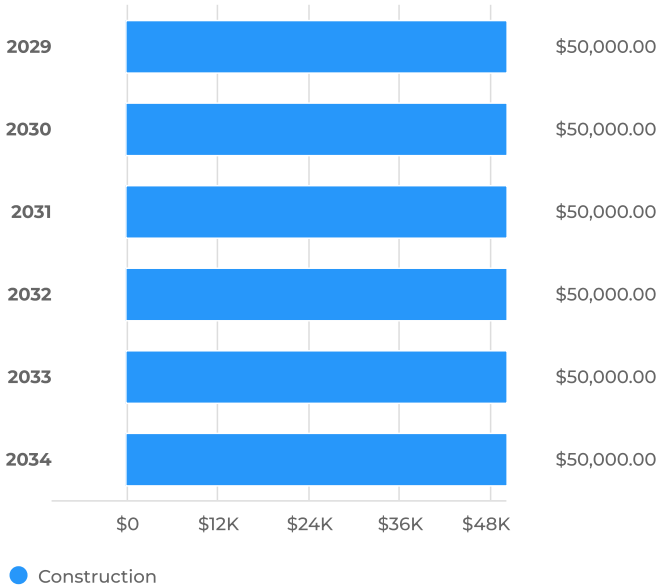
Clearwater entering the sewer system can overload the sanitary sewer system, causing sewer backups, and overload the treatment plant, reducing treatment capacity, especially the biological phosphorus treatment process. By reducing the amount of clearwater entering the sewer system, we can reduce sewer 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 provide 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 will allow for the most cost effective treatment and provide savings for all ratepayers.

Capital Cost

Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



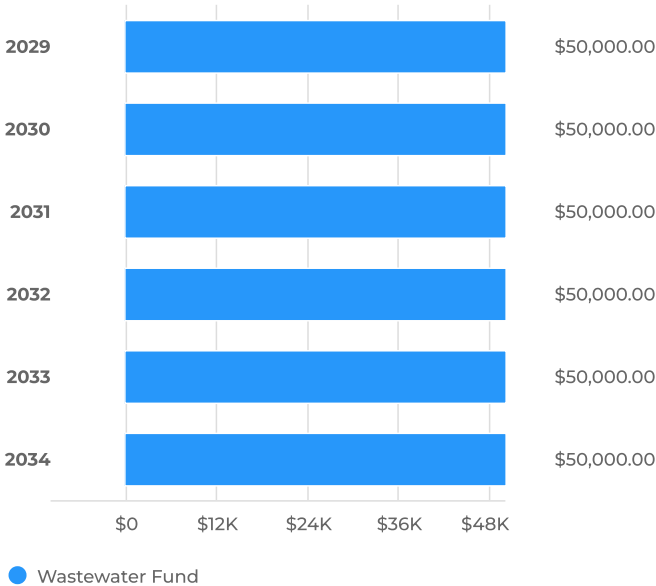
Capital Cost Breakdown							
Capital Cost	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Construction	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Funding Sources

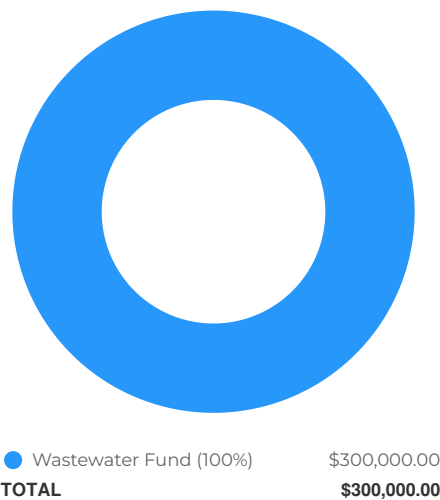
Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
Wastewater Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Upgrade Meadows Lift Station

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278109

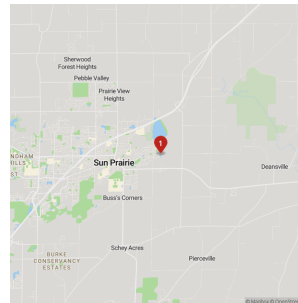
Description

The pumps and control panel has reached the end of its useful life and these items will be upgraded.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	25 years
Project Priority	4 - High

Location



Justification

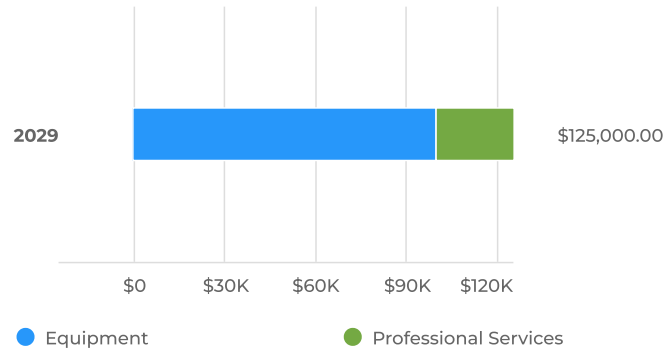
To protect the health and safety of customers serviced by the Meadows Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Capital Cost

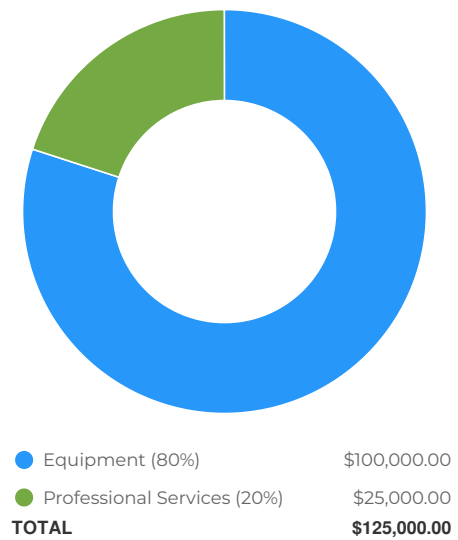
Total Budget (all years)
\$125K

Project Total
\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



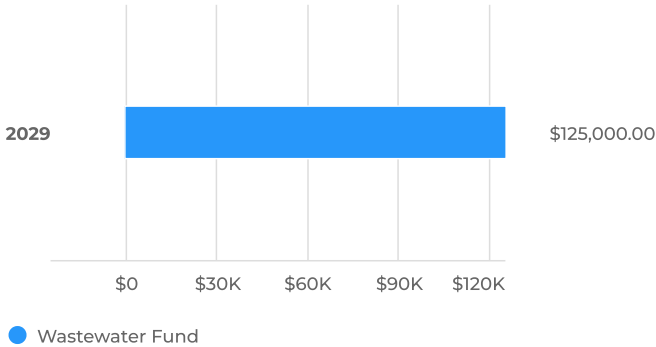
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$100,000	\$100,000
Professional Services	\$25,000	\$25,000
Total	\$125,000	\$125,000

Funding Sources

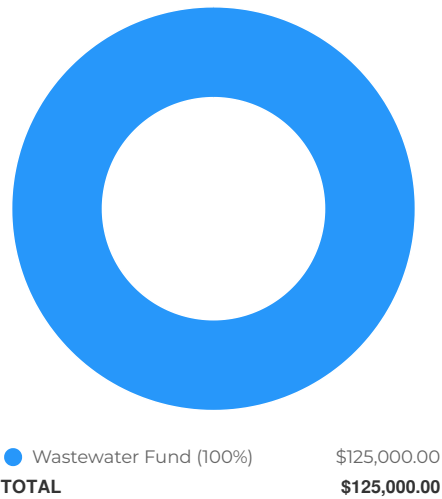
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Wastewater Fund	\$125,000	\$125,000
Total	\$125,000	\$125,000

Overview

Description

Details

Location



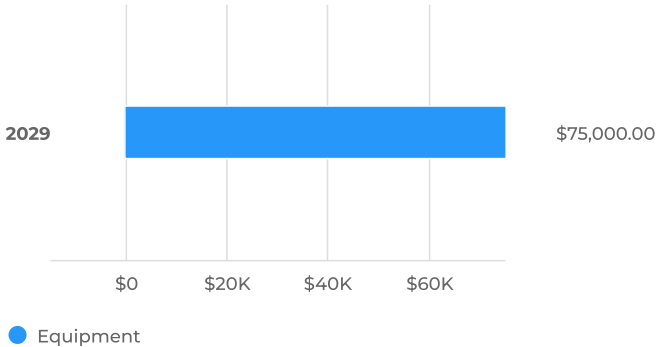
2025-2034 Draft Capital Improvement Plan

Capital Cost

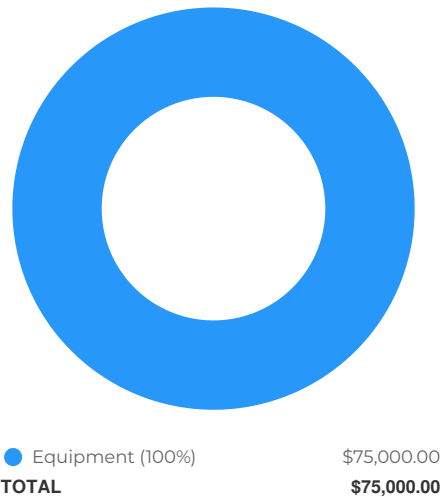
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



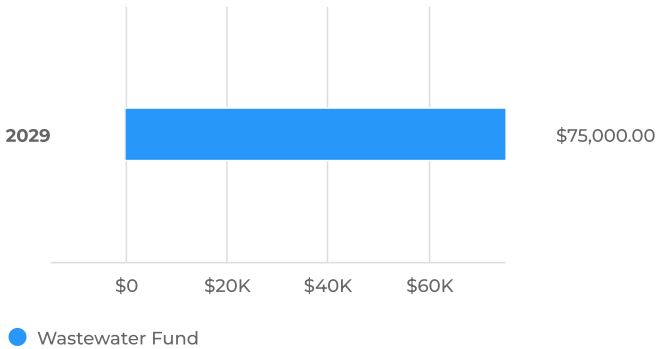
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

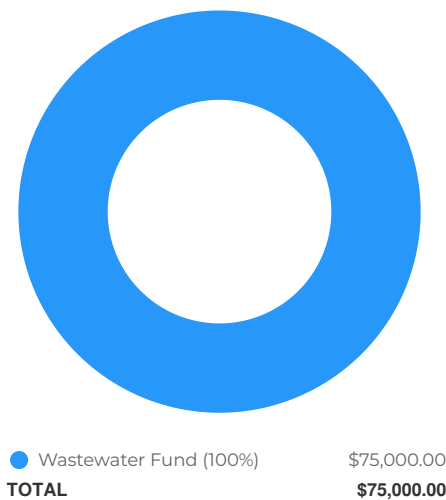
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Wastewater Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

Replace TV Truck

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	308102

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	10 years
Project Priority	4 - High

Justification

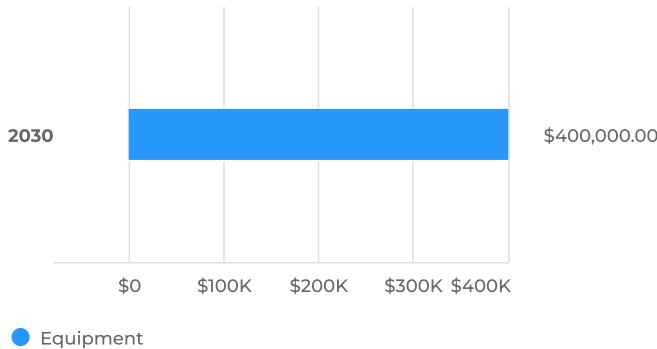
The replacement of the truck aligns with the Quality City Services initiative by helping ensure our sanitary sewer infrastructure is properly viewed, documented, and maintained.

Capital Cost

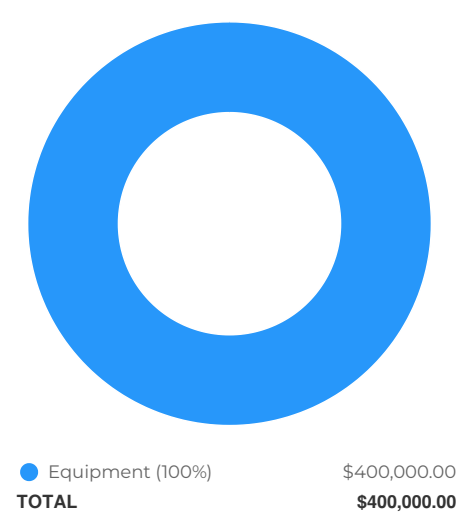
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



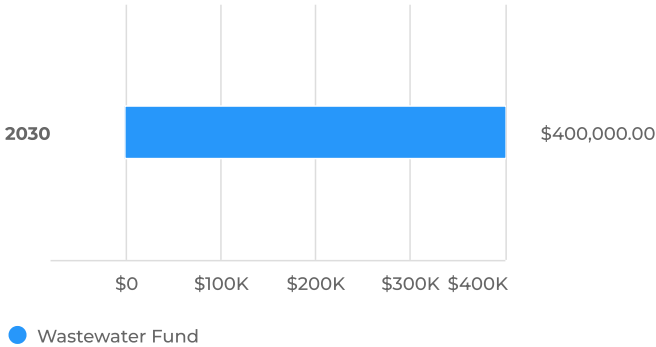
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$400,000	\$400,000
Total	\$400,000	\$400,000

Funding Sources

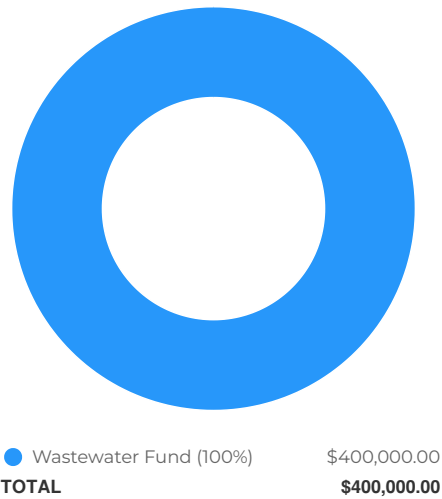
Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



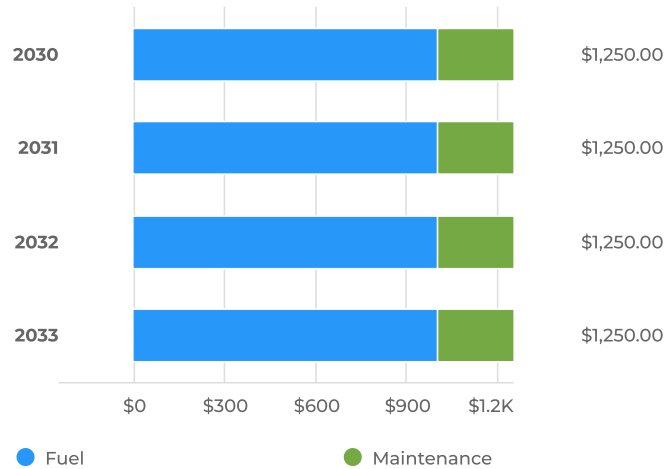
Funding Sources Breakdown		
Funding Sources	FY2030	Total
Wastewater Fund	\$400,000	\$400,000
Total	\$400,000	\$400,000

Operational Costs

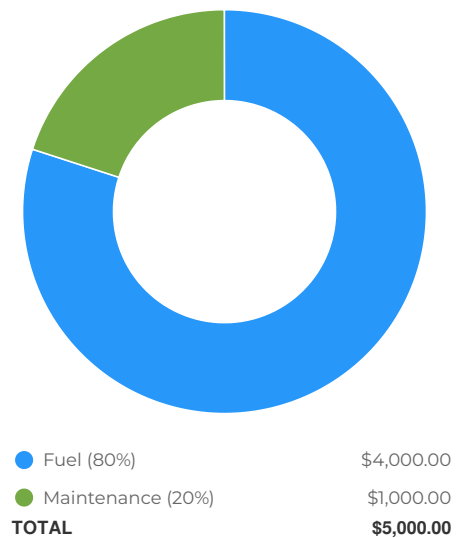
Total Budget (all years)
\$5K

Project Total
\$5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2030	FY2031	FY2032	FY2033	Total
Fuel	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Maintenance	\$250	\$250	\$250	\$250	\$1,000
Total	\$1,250	\$1,250	\$1,250	\$1,250	\$5,000

Upgrade Wyndham Hills Liftstation

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288103

Description

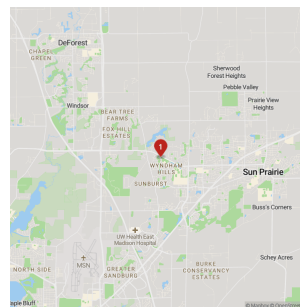
The liftstation control panel has reached the end of its useful life and these items will be upgraded.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	35 years
Project Priority	3 - Average

Location

Address: 775 North Heatherstone Drive



Justification

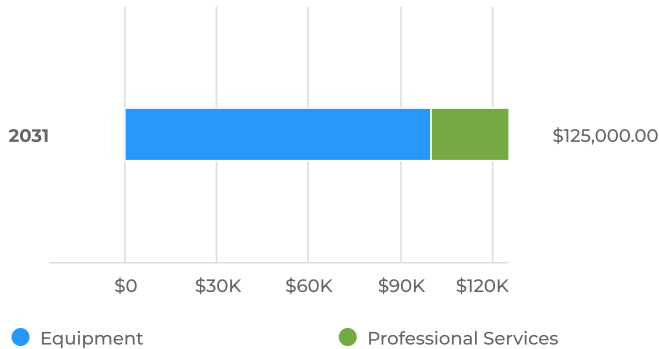
To protect the health and safety of customers serviced by the Wyndham Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Capital Cost

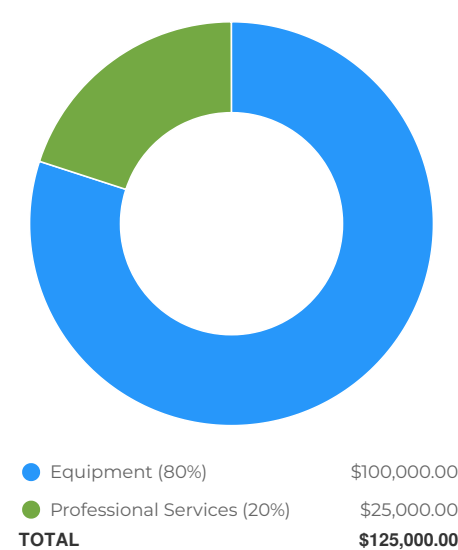
Total Budget (all years)
\$125K

Project Total
\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



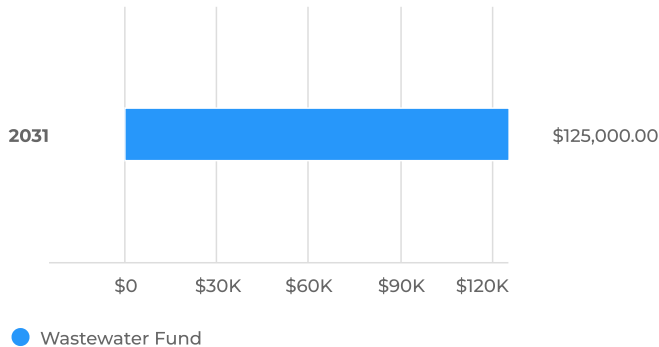
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$100,000	\$100,000
Professional Services	\$25,000	\$25,000
Total	\$125,000	\$125,000

Funding Sources

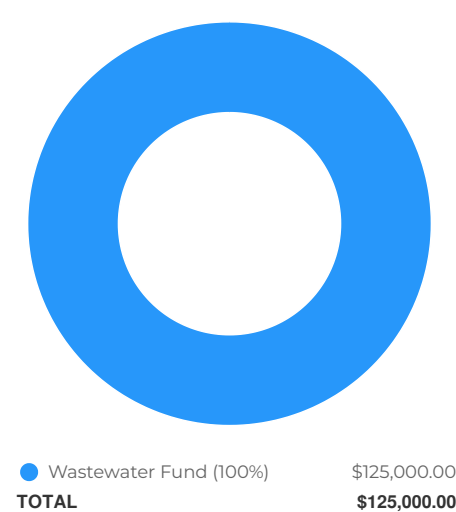
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
Wastewater Fund	\$125,000	\$125,000
Total	\$125,000	\$125,000

Replace UV Light System

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	308103

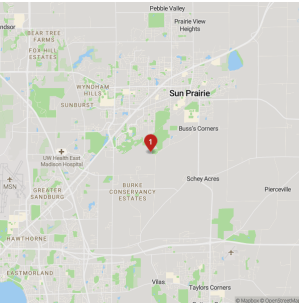
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	25 years
Project Priority	3 - Average

Location



Justification

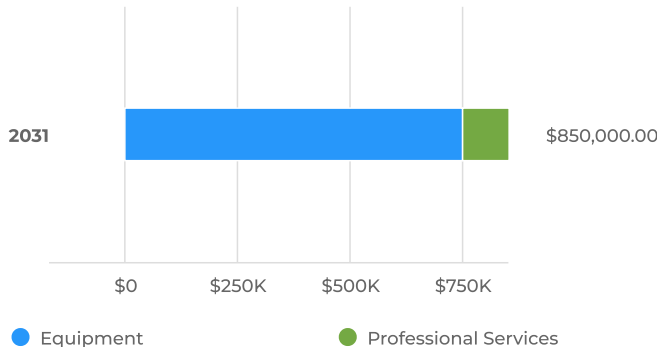
The UV light system provides final disinfection of the wastewater prior to sending the water to the receiving stream. This project aligns with the Quality City Services strategic priority by allowing for cost-effective disinfection of water and protecting public health.

Capital Cost

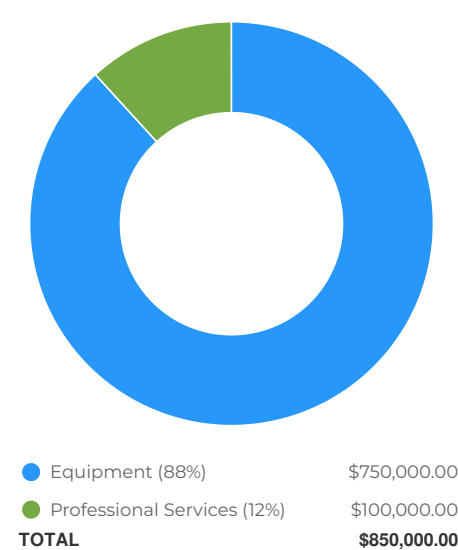
Total Budget (all years)
\$850K

Project Total
\$850K

Capital Cost by Year



Capital Cost for Budgeted Years



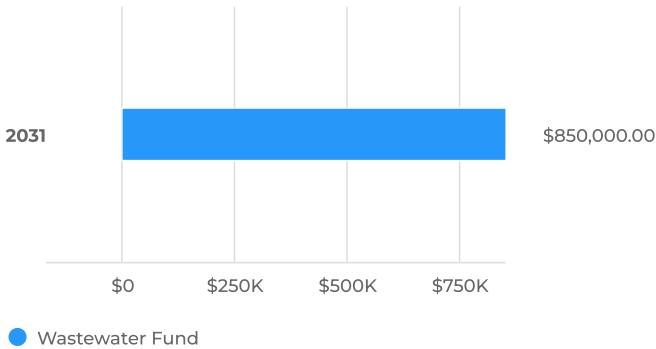
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$750,000	\$750,000
Professional Services	\$100,000	\$100,000
Total	\$850,000	\$850,000

Funding Sources

Total Budget (all years)
\$850K

Project Total
\$850K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
Wastewater Fund	\$850,000	\$850,000
Total	\$850,000	\$850,000

Replace Fine Screen & Washer Compactor

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	318101

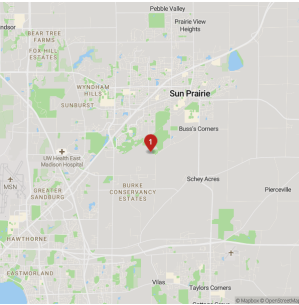
Description

Replace one fine screen and washer compactor.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

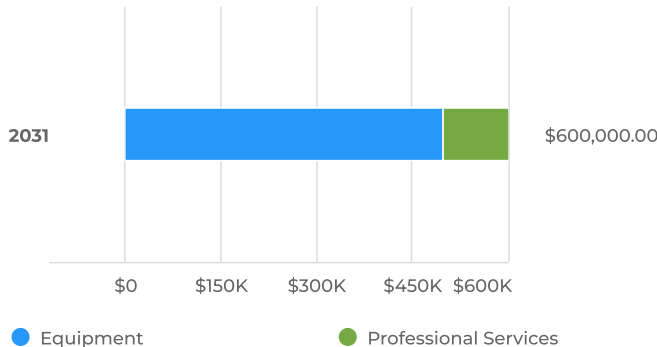
The fine screen removes large inorganic debris from the waste stream and the washer compactor will remove organics and dewater the screenings prior to landfilling. This project aligns with the Quality City Services strategic priority.

Capital Cost

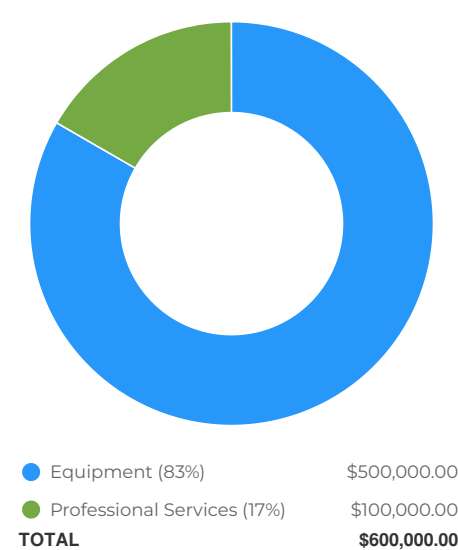
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



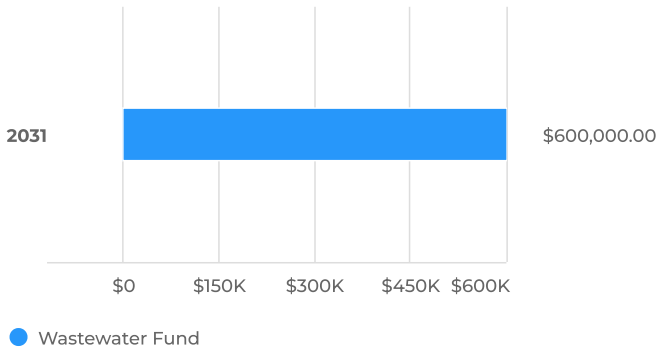
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$500,000	\$500,000
Professional Services	\$100,000	\$100,000
Total	\$600,000	\$600,000

Funding Sources

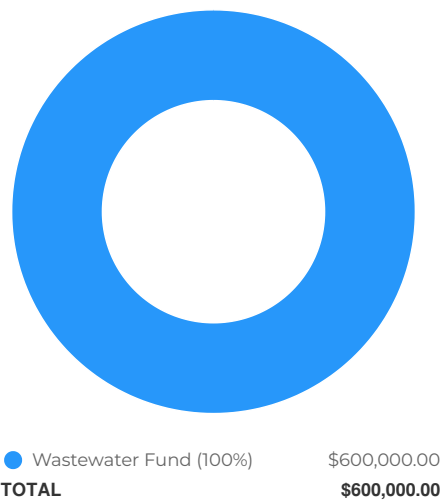
Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
Wastewater Fund	\$600,000	\$600,000
Total	\$600,000	\$600,000

Replace Grit Washer

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	318102

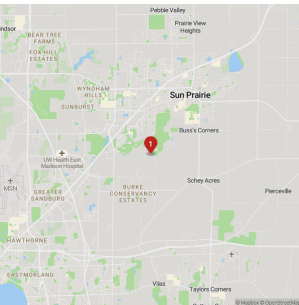
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	30 years
Project Priority	3 - Average

Location



Justification

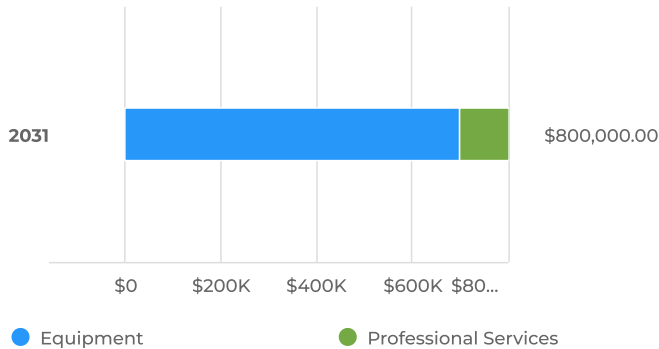
The grit washer cleans and dewateres grit prior to landfilling. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Capital Cost

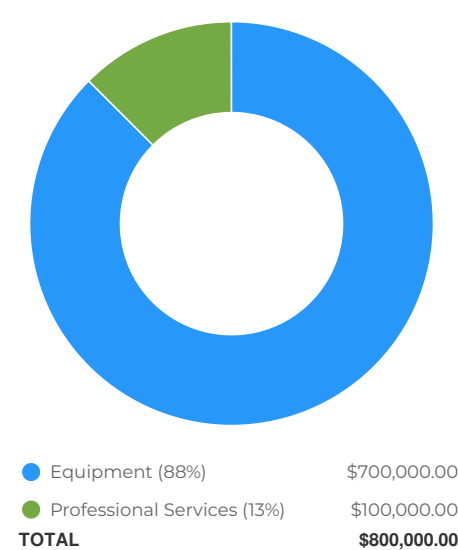
Total Budget (all years)
\$800K

Project Total
\$800K

Capital Cost by Year



Capital Cost for Budgeted Years



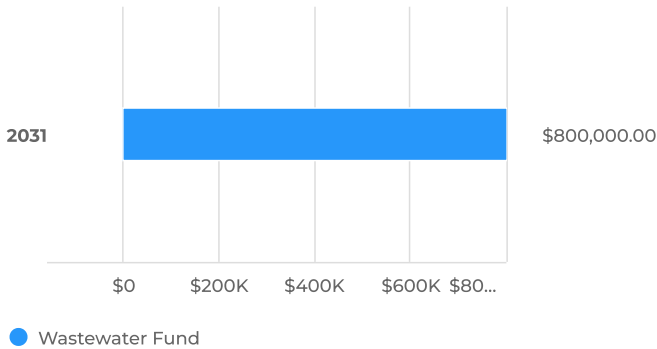
Capital Cost Breakdown		
Capital Cost	FY2031	Total
Equipment	\$700,000	\$700,000
Professional Services	\$100,000	\$100,000
Total	\$800,000	\$800,000

Funding Sources

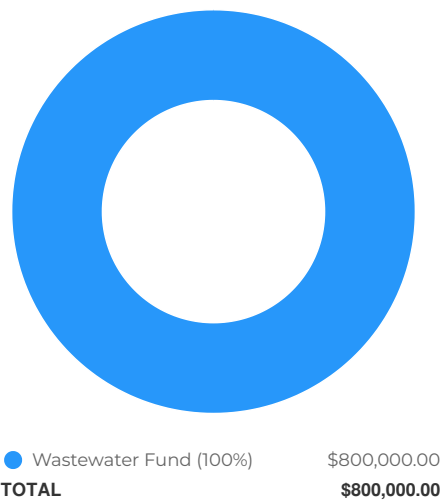
Total Budget (all years)
\$800K

Project Total
\$800K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2031	Total
Wastewater Fund	\$800,000	\$800,000
Total	\$800,000	\$800,000

Rehab Final Clarifier #4

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	298102

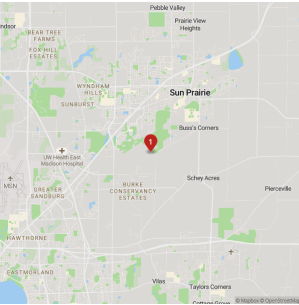
Description

Final Clarifier #4 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

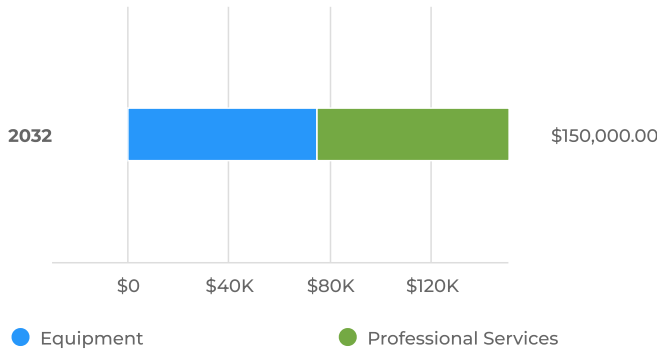
This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Capital Cost

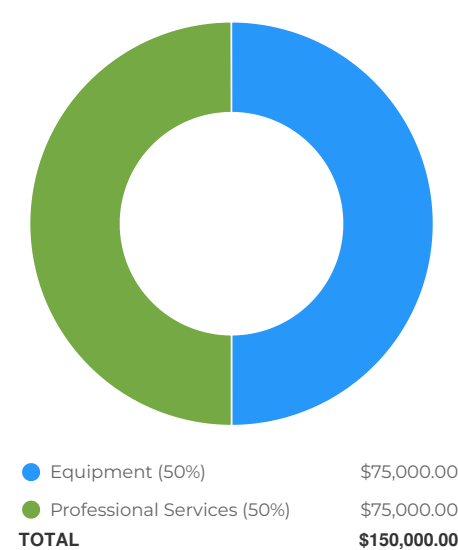
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



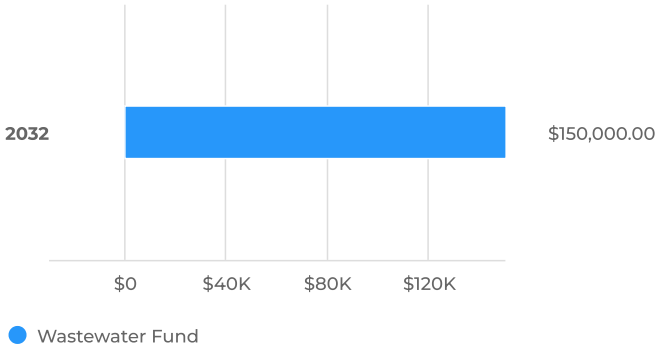
Capital Cost Breakdown		
Capital Cost	FY2032	Total
Equipment	\$75,000	\$75,000
Professional Services	\$75,000	\$75,000
Total	\$150,000	\$150,000

Funding Sources

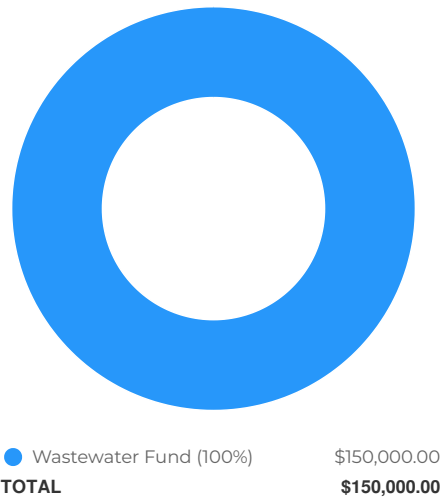
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2032	Total
Wastewater Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000

Rehab Final Clarifier #2

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	288104

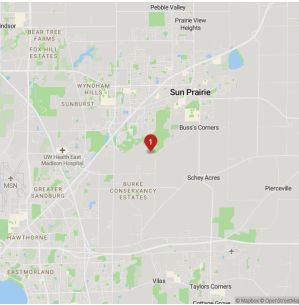
Description

Final Clarifier #2 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

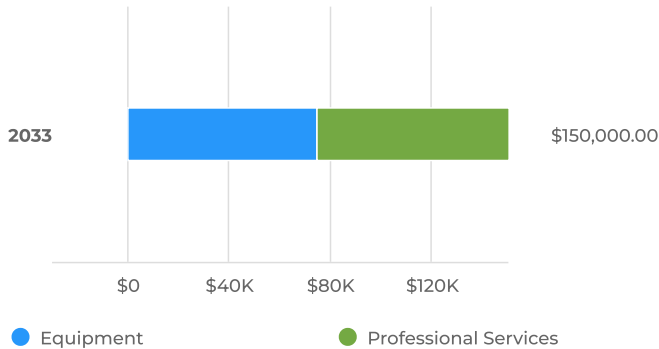
This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Capital Cost

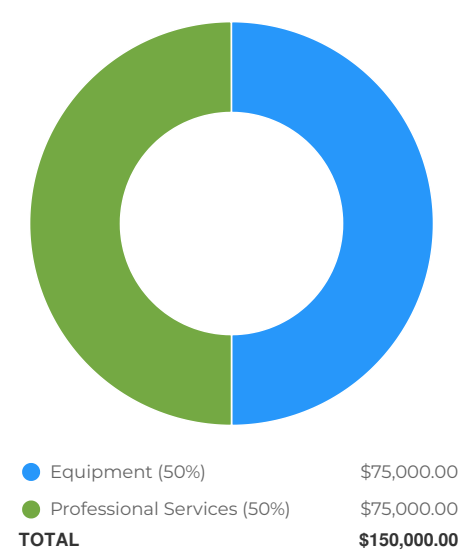
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



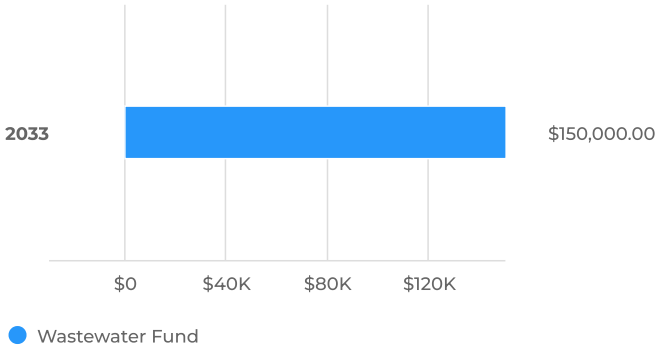
Capital Cost Breakdown		
Capital Cost	FY2033	Total
Equipment	\$75,000	\$75,000
Professional Services	\$75,000	\$75,000
Total	\$150,000	\$150,000

Funding Sources

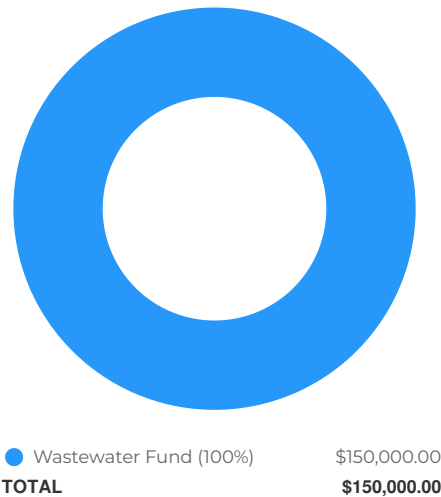
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2033	Total
Wastewater Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000

Replace Aeration Basin Blowers

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	268104

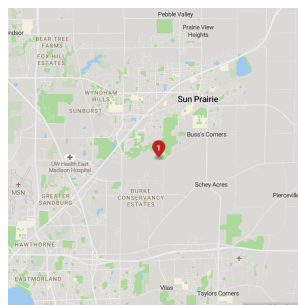
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	20 years
Project Priority	3 - Average

Location



Justification

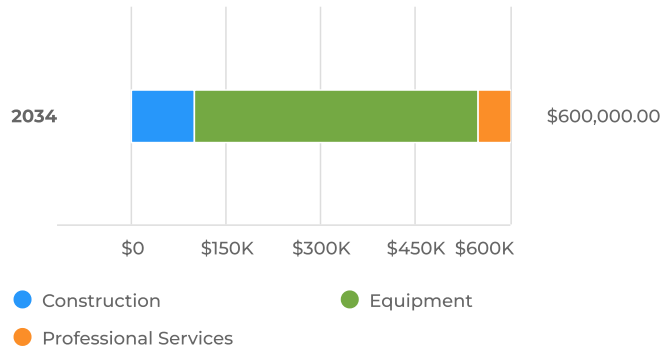
Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. The blower has high runtime hours. This project aligns with the Quality City Services strategic priority by allowing for efficient and cost effective treatment of our wastewater while protecting public health.

Capital Cost

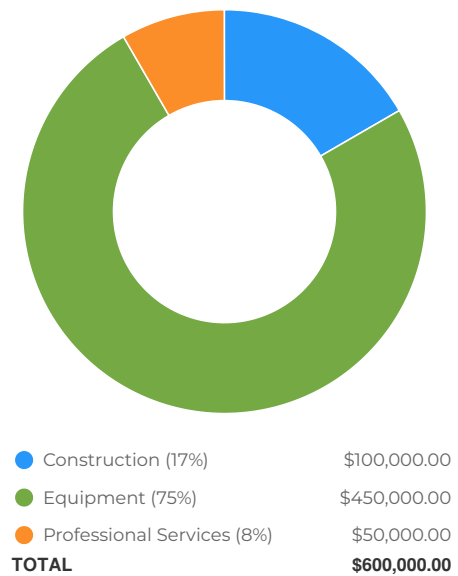
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



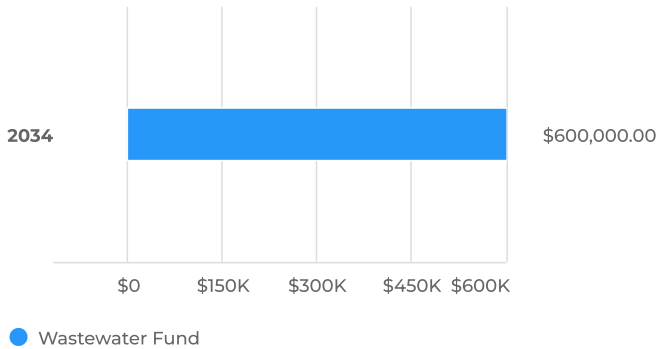
Capital Cost Breakdown		
Capital Cost	FY2034	Total
Construction	\$100,000	\$100,000
Equipment	\$450,000	\$450,000
Professional Services	\$50,000	\$50,000
Total	\$600,000	\$600,000

Funding Sources

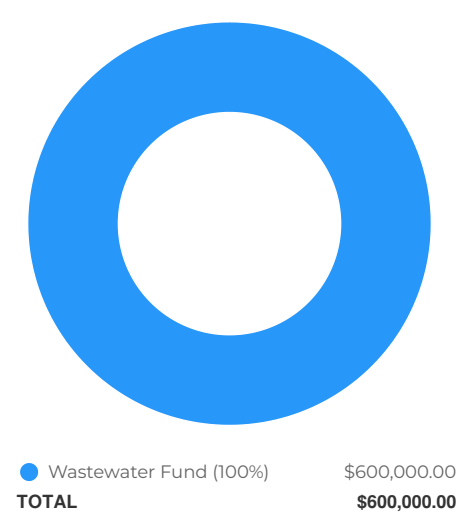
Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2034	Total
Wastewater Fund	\$600,000	\$600,000
Total	\$600,000	\$600,000

Replace Thompson 6" Portable Pump

Overview

Request Owner	Jeremy Cramer, Wastewater Director
Department	Wastewater Treatment Plant
Type	Capital Improvement
Project Number	278105

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.

Details

Initiative Type	Quality City Services
Improvement Type	Wastewater
Useful Life	30 years
Project Priority	4 - High

Justification

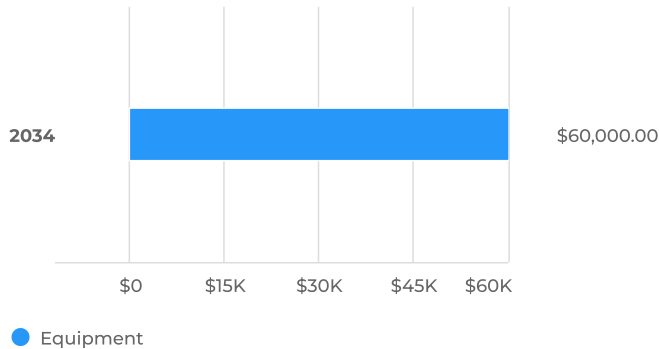
The City has a total of 10 lift stations. In the event of a major power outage, Wastewater staff would use the portable generator and this pump to pump down lift station wet wells which prevent sewer backups from occurring for areas serviced by the lift station(s). This project aligns with the Quality City Services strategic priority by allowing for continued operation during emergency situations.

Capital Cost

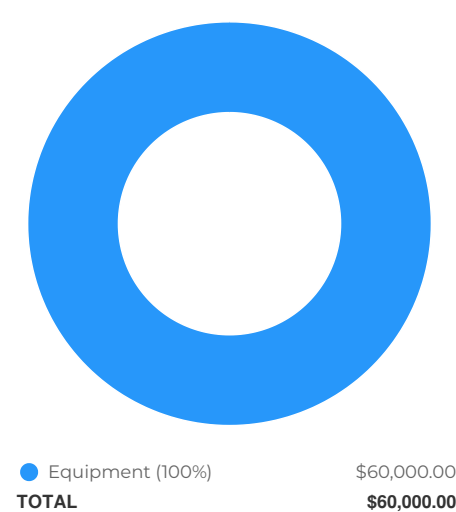
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



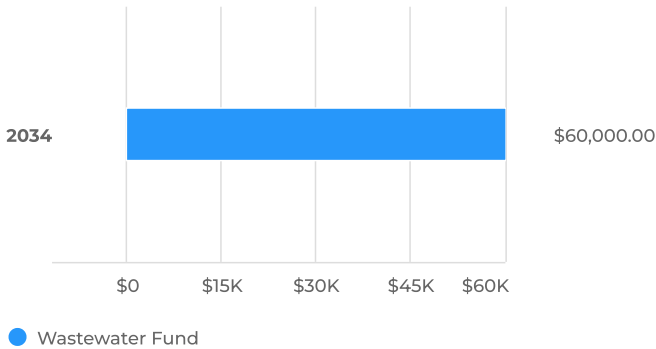
Capital Cost Breakdown		
Capital Cost	FY2034	Total
Equipment	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

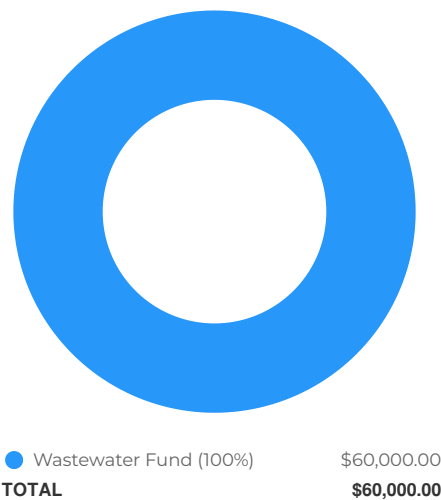
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2034	Total
Wastewater Fund	\$60,000	\$60,000
Total	\$60,000	\$60,000



SUN PRAIRIE

STORMWATER UTILITY PROJECTS

		2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected
Storm Sewer/Drainage											
000002	TMDL - Water Quality Projects	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
248503	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	25,000	25,000	-	-	-	-	-	-	-
	Stormwater Facilities Retrofits & Rehabilitations	200,000	200,000	200,000	200,000						
	Blatz Pond Outlet Structure	300,000	-	-	-	-	-	-	-	-	-
Storm Sewer/Drainage Total		725,000	425,000	425,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000

TMDL - Water Quality Projects

Overview

Request Owner	Tom Veith, Engineering Director
Department	Stormwater Utility
Type	Capital Improvement
Project Number	000002

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 Mauneshia watershed. 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 Mauneshia watersheds.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Storm Sewer/Drainage
Useful Life	Permanent
Project Priority	3 - Average

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 Mauneshia and Koshkonong watersheds, the city must design and construct stormwater facilities to achieve these water quality standards.

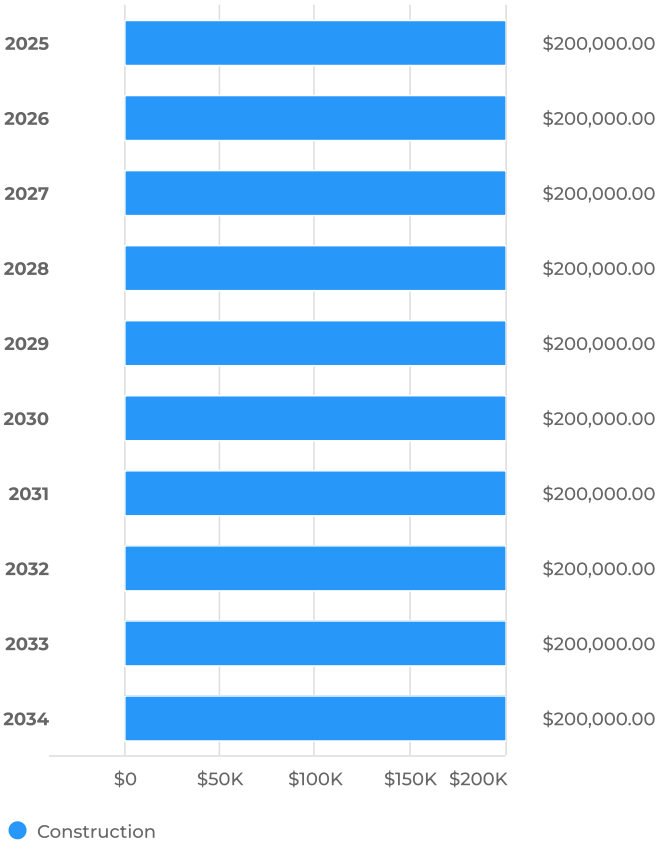
Capital Cost

FY2025 Budget
\$200,000

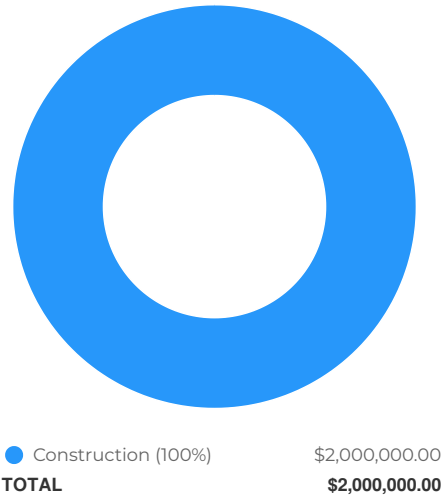
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown									
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

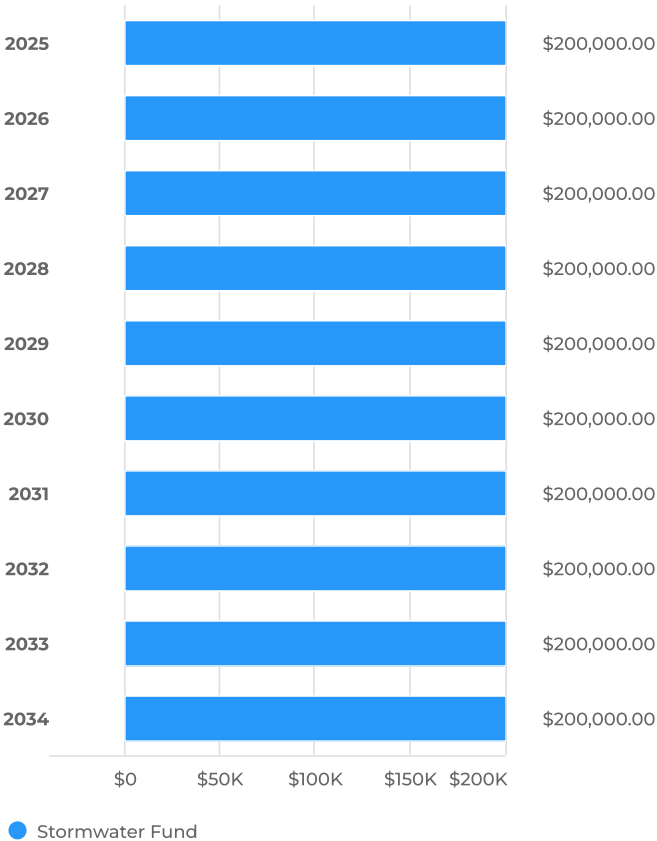
Funding Sources

FY2025 Budget
\$200,000

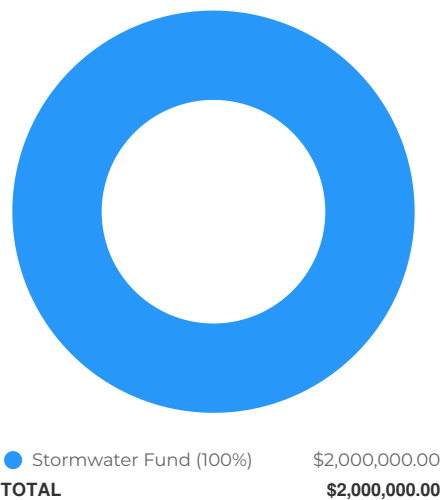
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown									
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Stormwater Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9

Overview

Request Owner	Benjamin John, Public Works Manager
Department	Public Works
Type	Capital Improvement
Project Number	248503

Description

This project provides for repairs to the Koshkonong Creek corridor within Drainage Districts 8 and 9, per the City's memorandum of understanding with the Dane County Drainage Board. Activities include dredging of the creek bottom, vegetation management, and structural repairs to the drains and ditch line.

Details

Initiative Type	Quality City Services
Improvement Type	Storm Sewer/Drainage
Useful Life	25 years
Project Priority	3 - Average
Project Type	Update of Existing Asset

Justification

The City and the Dane County Drainage Board have entered into an agreement to ensure the proper functionality of the drains and ditches subject to City surface runoff and sewage treatment output. This project aligns with the Sustainable Sun Prairie strategic goal, as it contributes to the improvement of stormwater treatment within the City.

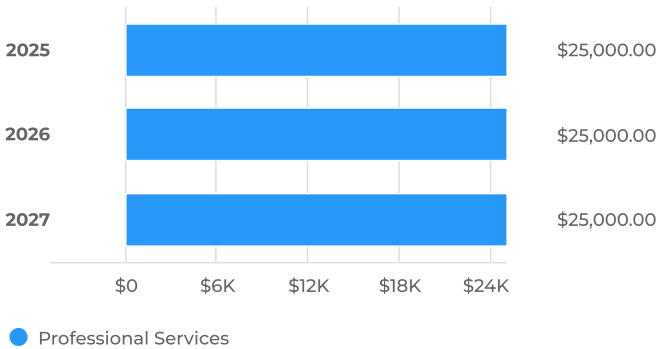
Capital Cost

FY2025 Budget
\$25,000

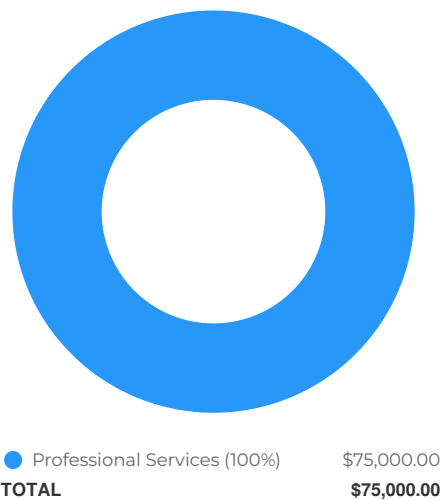
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Professional Services	\$25,000	\$25,000	\$25,000	\$75,000
Total	\$25,000	\$25,000	\$25,000	\$75,000

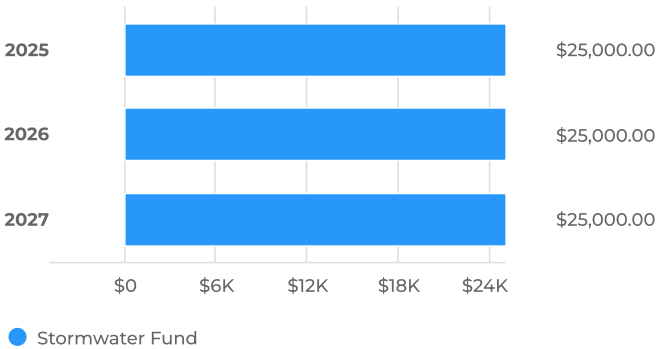
Funding Sources

FY2025 Budget
\$25,000

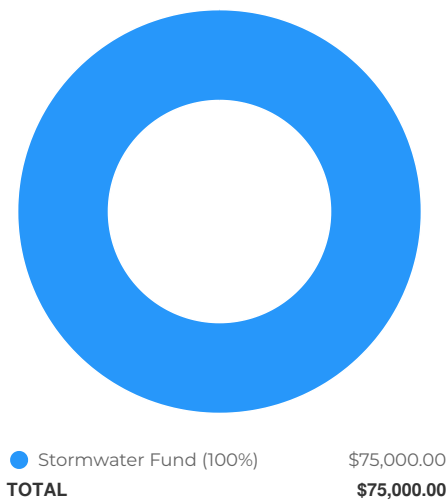
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
Stormwater Fund	\$25,000	\$25,000	\$25,000	\$75,000
Total	\$25,000	\$25,000	\$25,000	\$75,000

Stormwater Facilities Retrofits & Rehabilitations

Overview

Request Owner	Benjamin John, Public Works Manager
Est. Start Date	01/01/2025
Est. Completion Date	01/01/2028
Department	Stormwater Utility
Type	Capital Improvement

Description

This project would evaluate City stormwater facilities and invest in restorations and retrofits. Such retrofits involve modifications to outlet structure within a stormwater facility, and major retrofits are conversions from dry detention basins to wet detention ponds and modifications to the facility's outlet structure.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	Storm Sewer/Drainage
Useful Life	10 years
Project Priority	4 - High
Project Type	Update of Existing Asset

Justification

Stormwater management is the effort to reduce runoff of precipitation into streets, lawns and other sites and the improvement of water quality. Like many communities across the country, Sun Prairie faces serious challenges on how to effectively deal with stormwater runoff. The City utilizes gray infrastructure, such as culverts, gutters, storm sewers, conventional piped drainage, and blue/green infrastructure that protect, restore, or mimic the natural water cycle, to manage stormwater runoff. With over 160 facilities ranging from conveyance systems to wet and dry detention basins, totaling over 200 acres, the Stormwater Utility is tasked with maintaining the stormwater management system to a level to that provides practical and aesthetic value to the community.

Capital Cost

FY2025 Budget

\$200,000

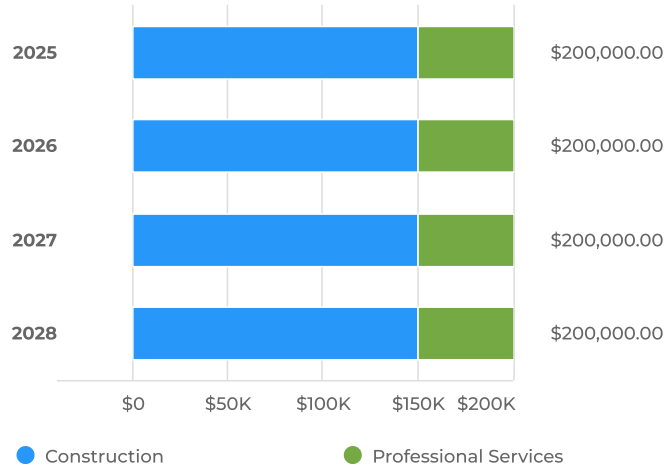
Total Budget (all years)

\$800K

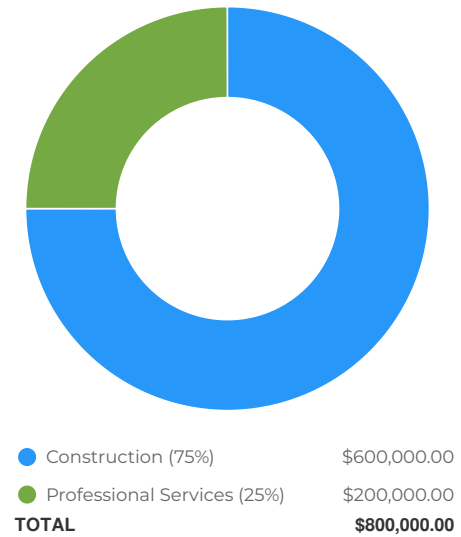
Project Total

\$800K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Professional Services	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

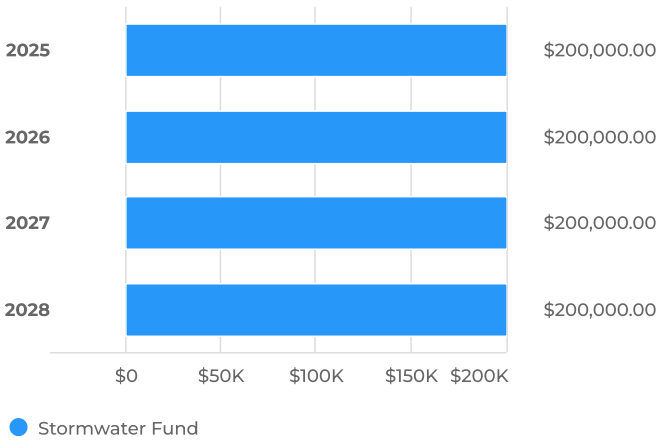
Funding Sources

FY2025 Budget
\$200,000

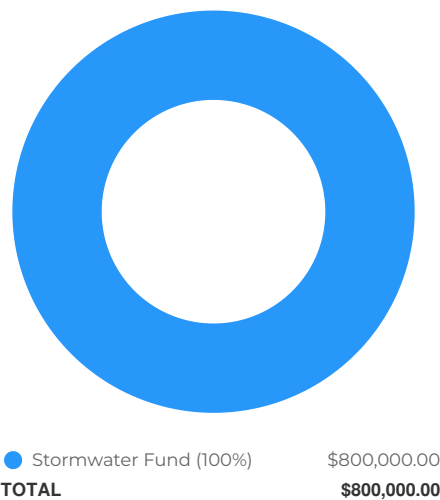
Total Budget (all years)
\$800K

Project Total
\$800K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	FY2025	FY2026	FY2027	FY2028	Total
Stormwater Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000



SUN PRAIRIE

SUN PRAIRIE UTILITIES PROJECTS



**2025-2034
CAPITAL IMPROVEMENT PLAN
SUN PRAIRIE UTILITIES**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Sun Prairie Utilities											
185001	Automatic Meter Reading System	510,000	510,000	506,000	-	-	-	-	-	-	-
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
255003	Electric Distribution System Additions	1,545,568	1,561,024	1,576,634	1,592,400	1,608,324	1,624,408	1,640,652	1,657,058	1,673,629	1,690,365
255001	John Deere 26G Compact Excavator	40,000	-	-	-	-	-	-	-	-	-
255002	Ford F750 Crane	155,000	-	-	-	-	-	-	-	-	-
255004	Business Park Substation Transformer Upgrade Project	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		3,930,568	3,779,024	2,112,634	2,562,400	1,768,324	2,678,408	1,670,652	1,734,358	1,703,629	1,720,365

Automatic Meter Reading System

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	185001

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.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Water
Useful Life	18 years
Project Priority	3 - Average

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.

Other Funding Source

SPU GO Borrowing

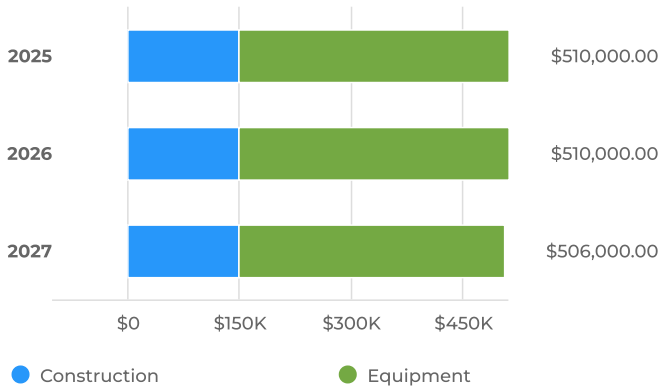
Capital Cost

FY2025 Budget
\$510,000

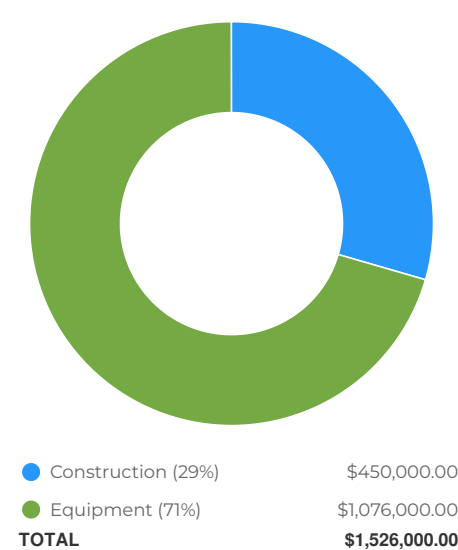
Total Budget (all years)
\$1.526M

Project Total
\$1.526M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2025	FY2026	FY2027	Total
Construction	\$150,000	\$150,000	\$150,000	\$450,000
Equipment	\$360,000	\$360,000	\$356,000	\$1,076,000
Total	\$510,000	\$510,000	\$506,000	\$1,526,000

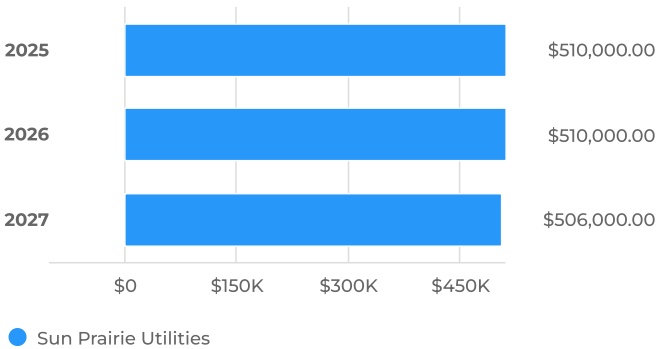
Funding Sources

FY2025 Budget
\$510,000

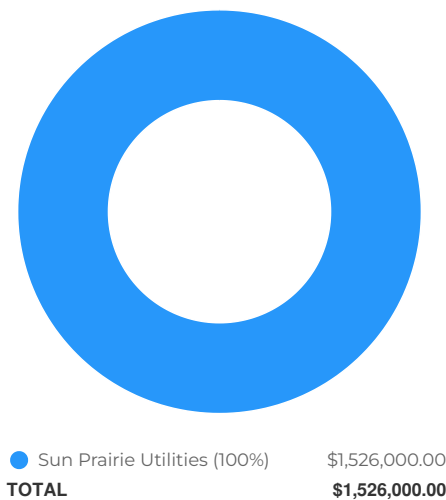
Total Budget (all years)
\$1.526M

Project Total
\$1.526M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2025	FY2026	FY2027	Total
Sun Prairie Utilities	\$510,000	\$510,000	\$506,000	\$1,526,000
Total	\$510,000	\$510,000	\$506,000	\$1,526,000

LED System Street Lighting Upgrades

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	195004

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.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	SPU - Electric
Useful Life	30 years
Project Priority	3 - Average

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.

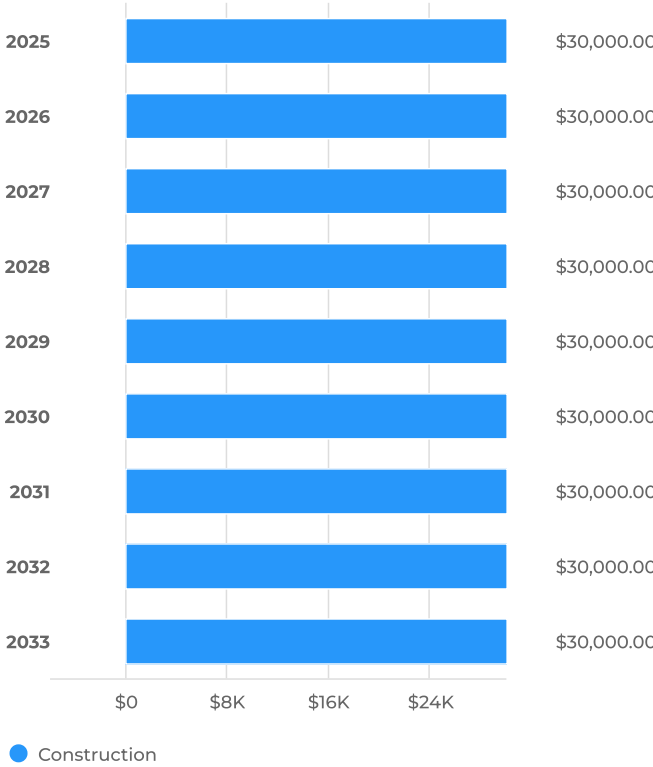
Capital Cost

FY2025 Budget
\$30,000

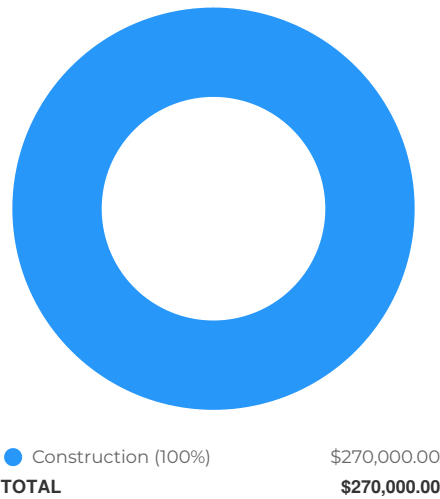
Total Budget (all years)
\$270K

Project Total
\$270K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown										
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Construction	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000

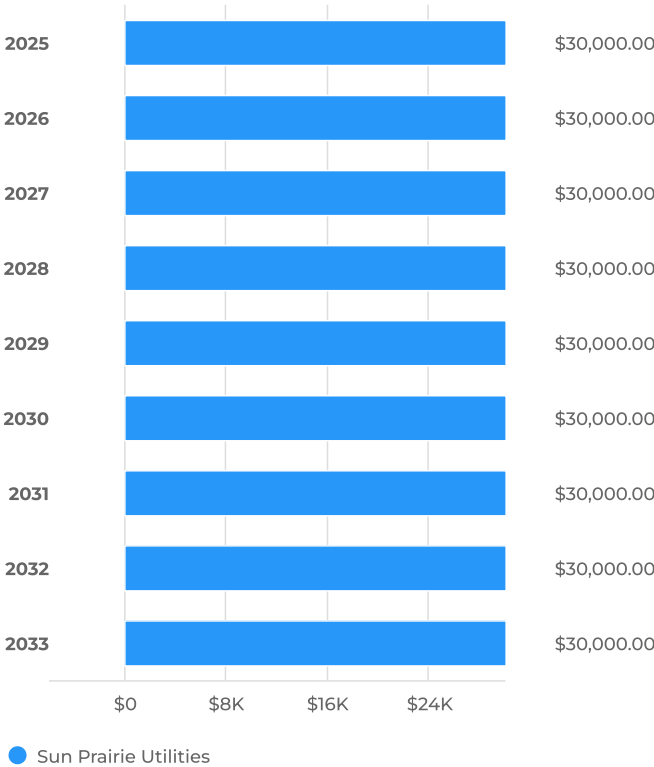
Funding Sources

FY2025 Budget
\$30,000

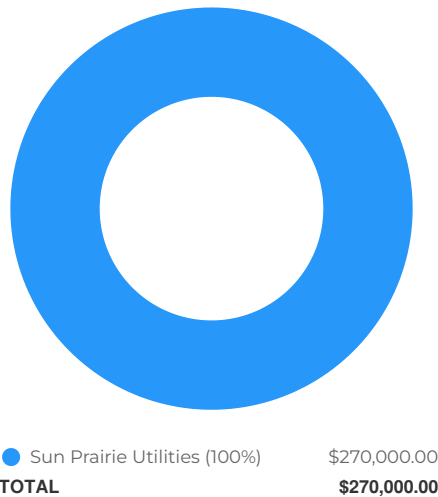
Total Budget (all years)
\$270K

Project Total
\$270K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown										
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Sun Prairie Utilities	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$270,000

John Deere 26G Compact Excavator

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	255001

Description

The replacement of a compact excavator (#170) per the fleet replacement policy.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

This project aligns with the strategic plan priority Quality City Services (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.

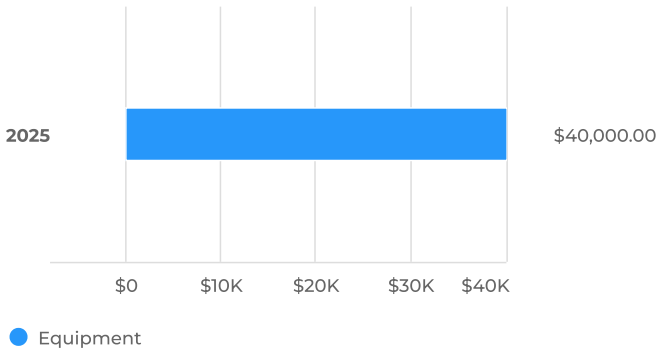
Capital Cost

FY2025 Budget
\$40,000

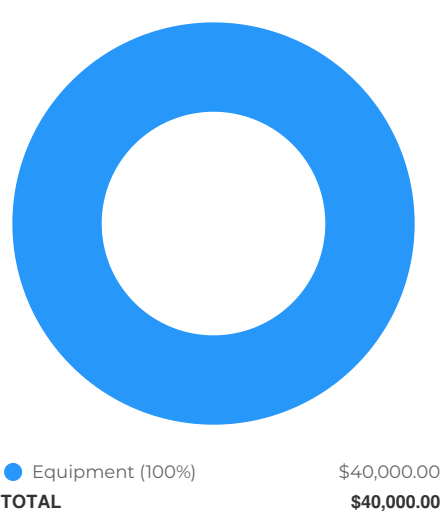
Total Budget (all years)
\$40K

Project Total
\$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$40,000	\$40,000
Total	\$40,000	\$40,000

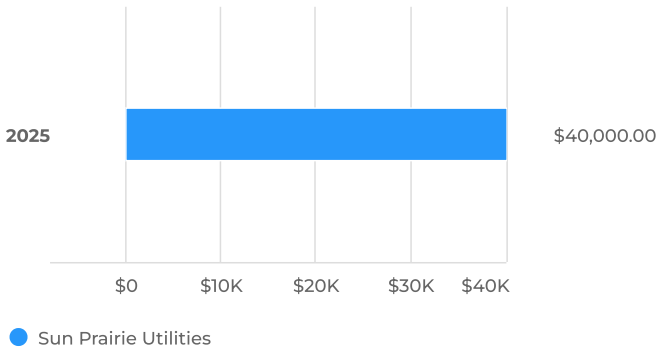
Funding Sources

FY2025 Budget
\$40,000

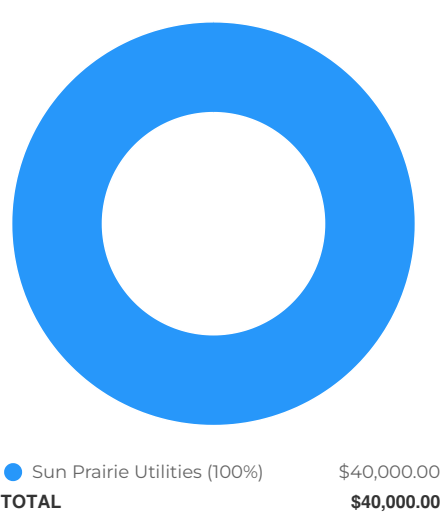
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Sun Prairie Utilities	\$40,000	\$40,000
Total	\$40,000	\$40,000

Ford F750 Crane

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	255002

Description

Fleet replacement policy scheduled item F750 Crane #14.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	20 years
Project Priority	3 - Average

Justification

This project aligns with the strategic plan priority Quality City Services (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.

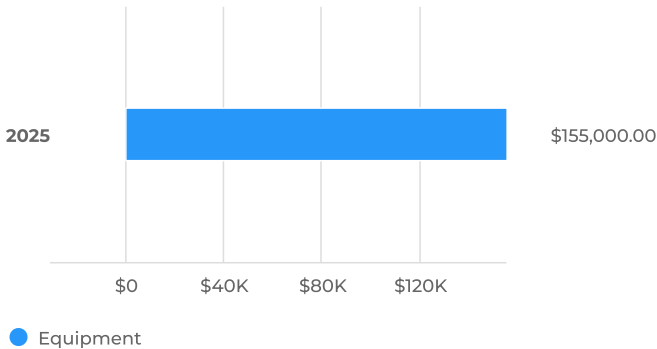
Capital Cost

FY2025 Budget
\$155,000

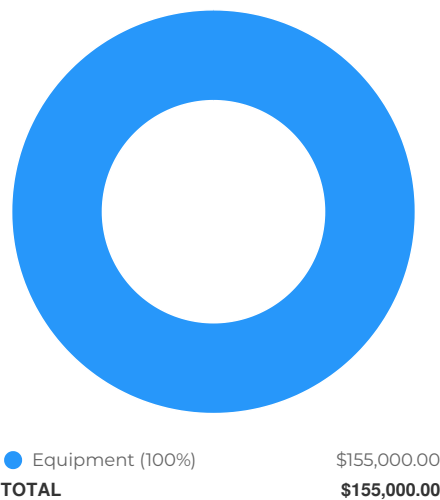
Total Budget (all years)
\$155K

Project Total
\$155K

Capital Cost by Year



Capital Cost for Budgeted Years

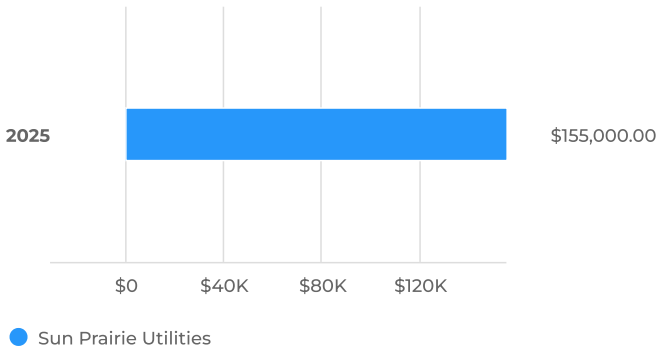


Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$155,000	\$155,000
Total	\$155,000	\$155,000

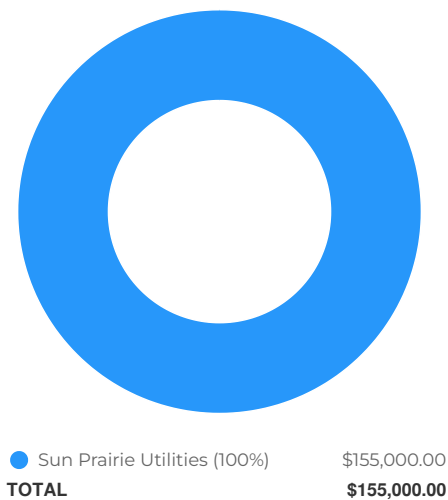
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
\$155,000	\$155K	\$155K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Sun Prairie Utilities	\$155,000	\$155,000
Total	\$155,000	\$155,000

Electric Distribution System Additions

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	255003

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 outage of Long-Range Planning Initiatives.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	30 years
Project Priority	3 - Average

Justification

This project aligns with the strategic plan priority Quality City Services (SPU SP 1. Maintain Operational Excellence, Develop Distribution Replacement Plan and 2. 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.

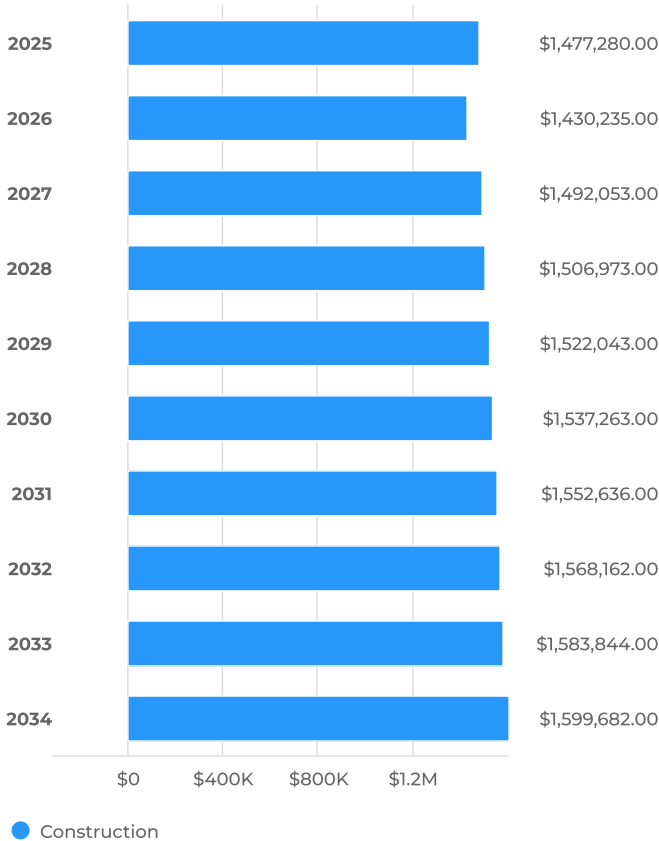
Capital Cost

FY2025 Budget
\$1,477,280

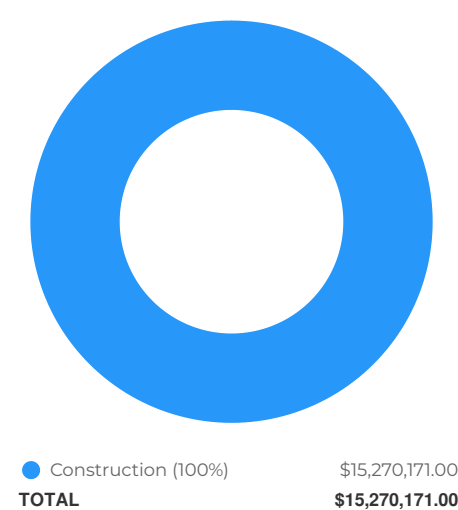
Total Budget (all years)
\$15.27M

Project Total
\$15.27M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown									
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
Construction	\$1,477,280	\$1,430,235	\$1,492,053	\$1,506,973	\$1,522,043	\$1,537,263	\$1,552,636	\$1,568,162	\$
Total	\$1,477,280	\$1,430,235	\$1,492,053	\$1,506,973	\$1,522,043	\$1,537,263	\$1,552,636	\$1,568,162	\$

Funding Sources

FY2025 Budget

\$1,477,280

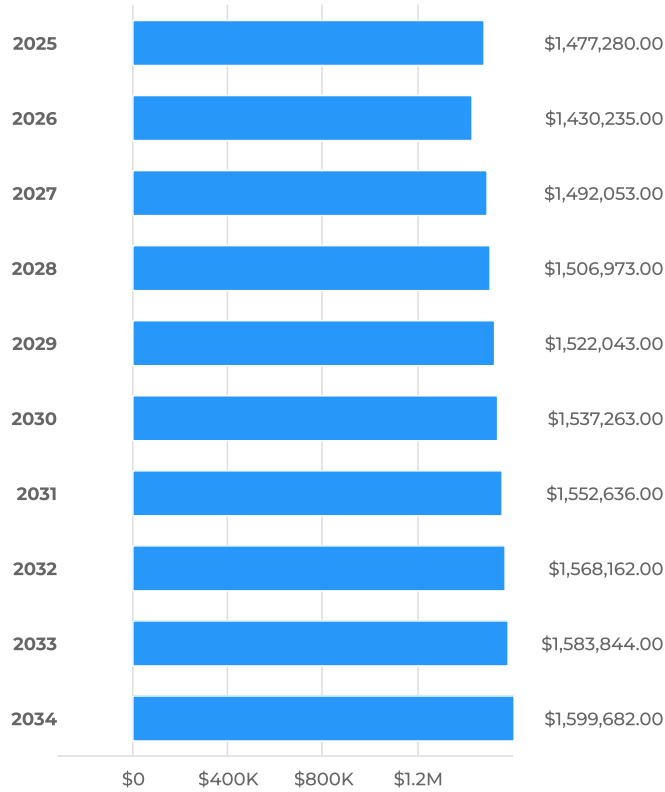
Total Budget (all years)

\$15.27M

Project Total

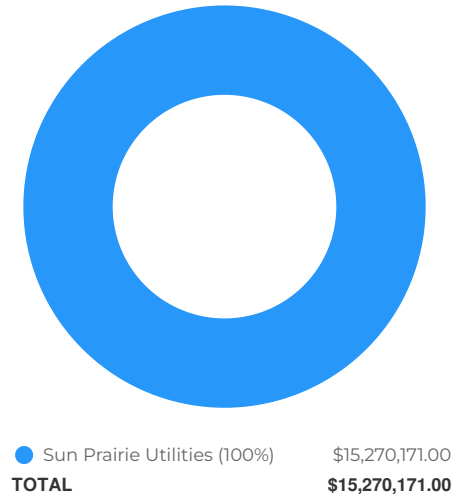
\$15.27M

Funding Sources by Year



● Sun Prairie Utilities

Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
Sun Prairie Utilities	\$1,477,280	\$1,430,235	\$1,492,053	\$1,506,973	\$1,522,043	\$1,537,263	\$1,552,636	\$1,568,162	\$1,583,844
Total	\$1,477,280	\$1,430,235	\$1,492,053	\$1,506,973	\$1,522,043	\$1,537,263	\$1,552,636	\$1,568,162	\$1,583,844

Business Park Substation Transformer Upgrade Project

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	255004

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.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	50 years
Project Priority	3 - Average
Project Type	Replacement of Existing Asset

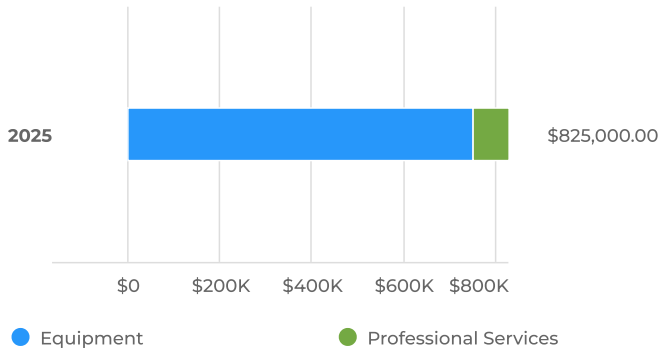
Justification

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's 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, thereby providing Quality City Services.

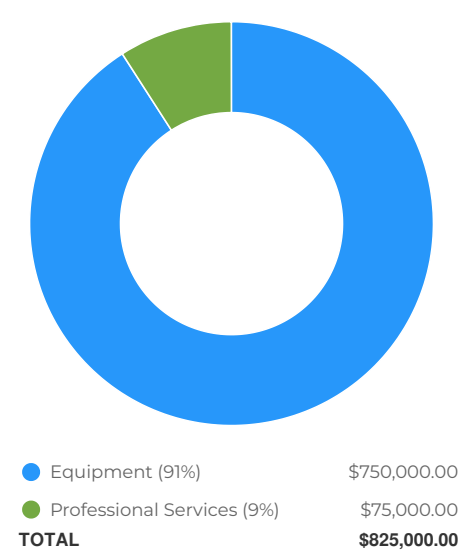
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$825,000	\$825K	\$825K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$750,000	\$750,000
Professional Services	\$75,000	\$75,000
Total	\$825,000	\$825,000

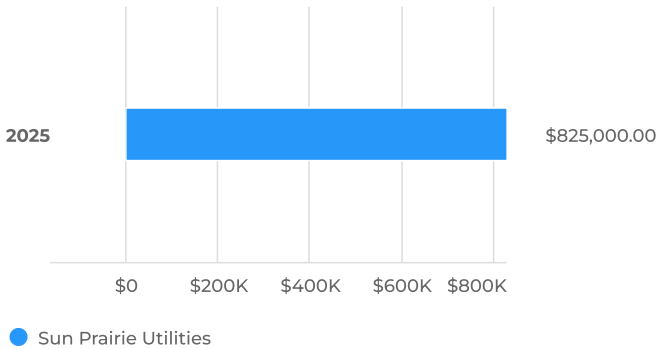
Funding Sources

FY2025 Budget
\$825,000

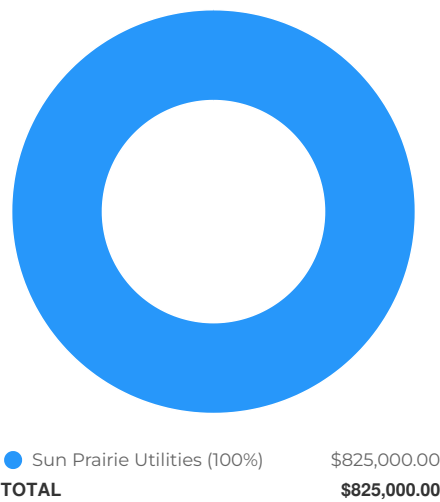
Total Budget (all years)
\$825K

Project Total
\$825K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Sun Prairie Utilities	\$825,000	\$825,000
Total	\$825,000	\$825,000

South Substation Transformer Upgrade

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	255005

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.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	50 years
Project Priority	3 - Average

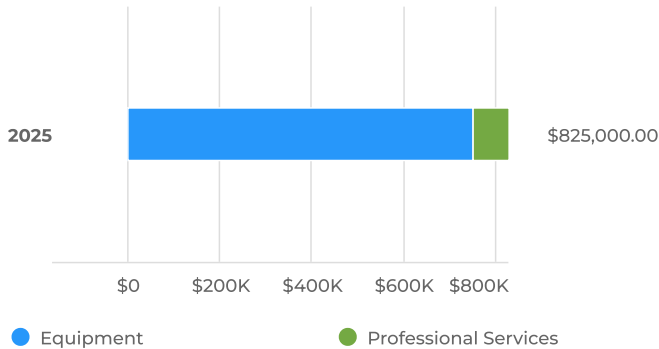
Justification

7. Quality City Services (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.

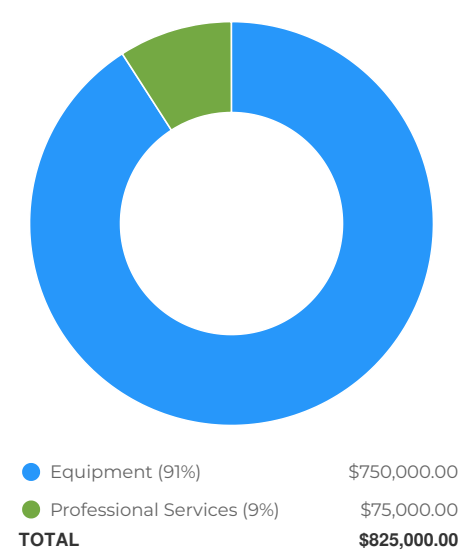
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$825,000	\$825K	\$825K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$750,000	\$750,000
Professional Services	\$75,000	\$75,000
Total	\$825,000	\$825,000

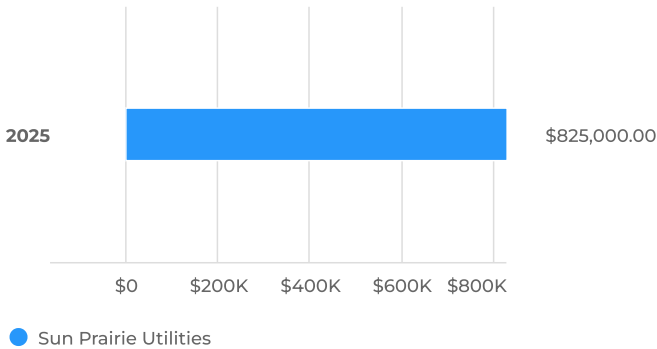
Funding Sources

FY2025 Budget
\$825,000

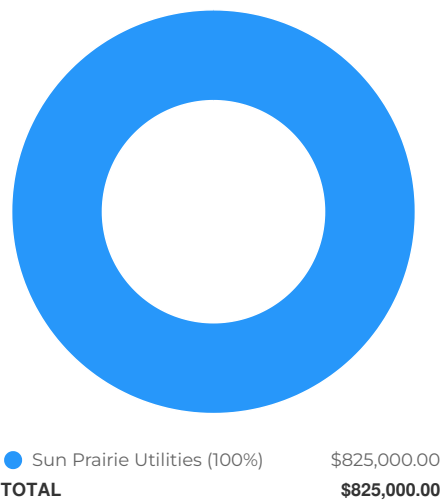
Total Budget (all years)
\$825K

Project Total
\$825K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Sun Prairie Utilities	\$825,000	\$825,000
Total	\$825,000	\$825,000

Morbark Chipper

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	265001

Description

Fleet replacement policy scheduled item - Morbark Chipper #141.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	20 years
Project Priority	3 - Average

Justification

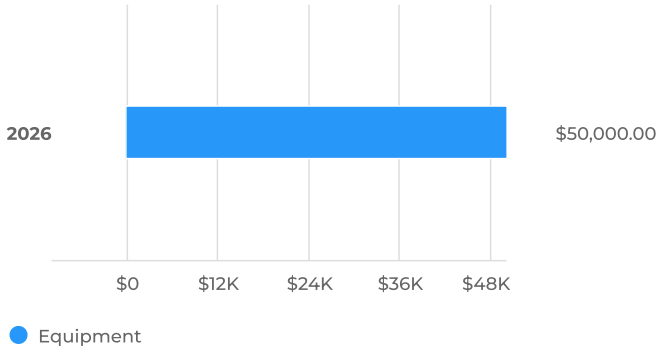
SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy. Per the approved Fleet Policy, the existing fleet Chipper #141 is scheduled to be replaced. The chipper is used by electric crews while working on tree trimming, cleaning up after a storm, or performing replacement/maintenance of aging overhead electric facilities, thereby providing Quality City Services.

Capital Cost

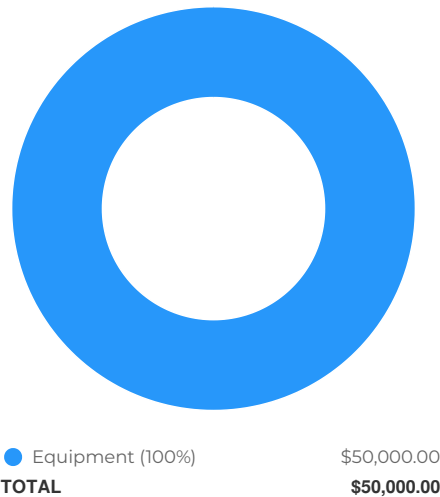
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



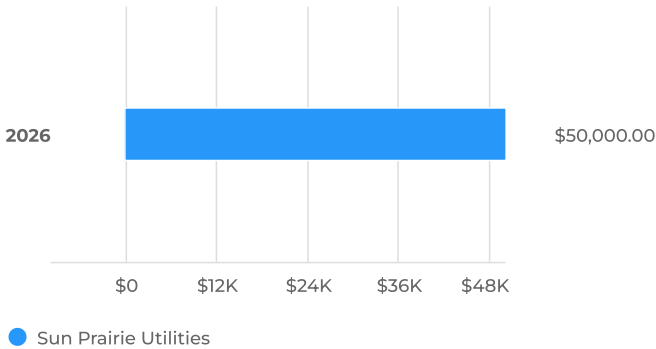
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

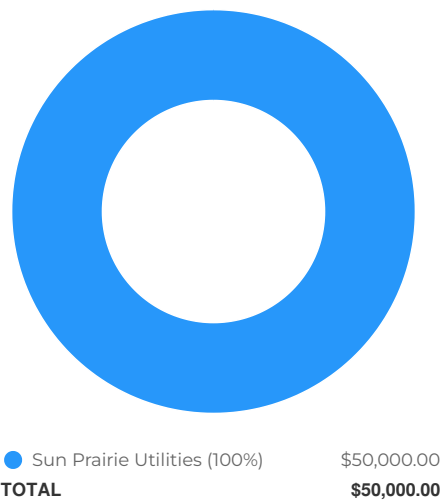
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Sun Prairie Utilities	\$50,000	\$50,000
Total	\$50,000	\$50,000

F350 4x4 Pickup Truck

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	265002

Description

Fleet replacement policy scheduled item - Ford F350 4x4 Pickup Truck #152.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

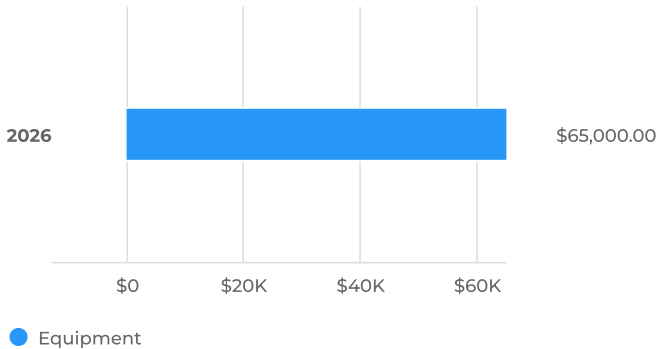
SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy.) Per the approved Fleet Policy, the existing #152 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation, thereby providing Quality City Services.

Capital Cost

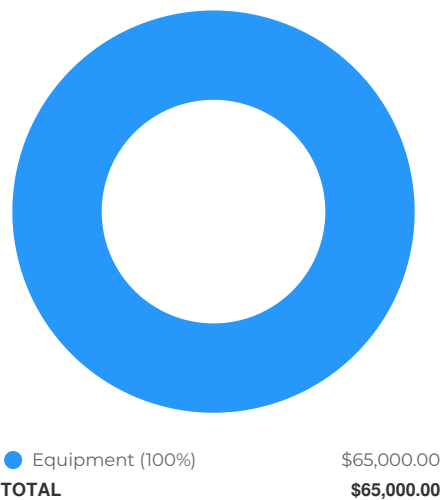
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



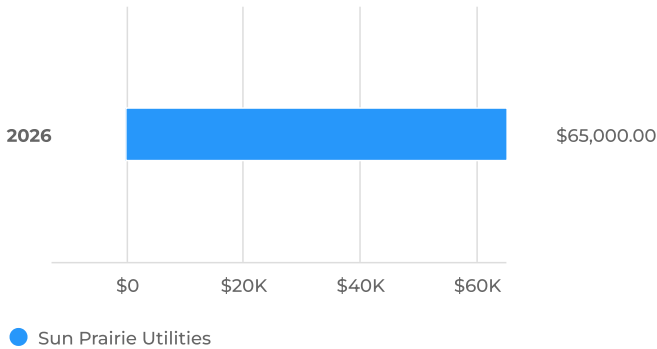
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

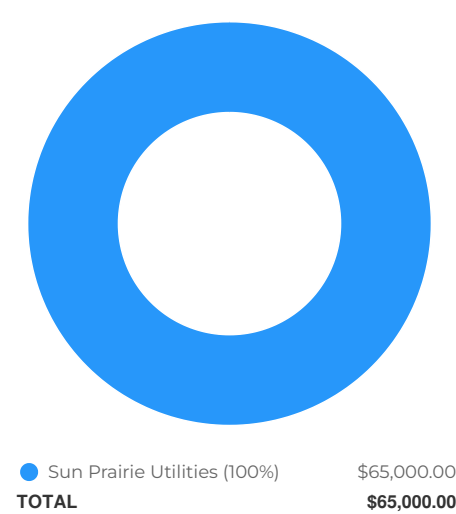
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Sun Prairie Utilities	\$65,000	\$65,000
Total	\$65,000	\$65,000

Ford Taurus

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	265003

Description

Fleet replacement policy scheduled item - Ford Taurus #38.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	SPU - Electric
Useful Life	15 years
Project Priority	3 - Average

Justification

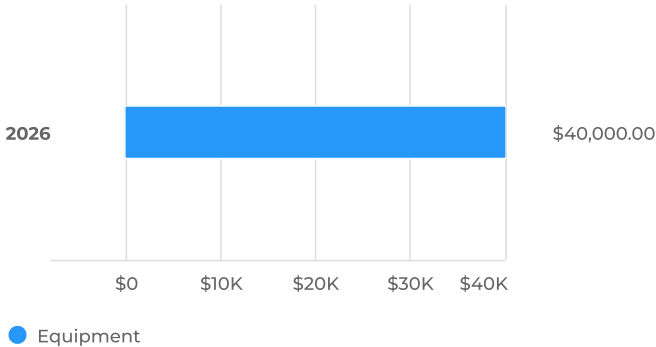
SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy. Per the approved Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be to an all-electric vehicle, helping to achieve a Sustainable Sun Prairie.

Capital Cost

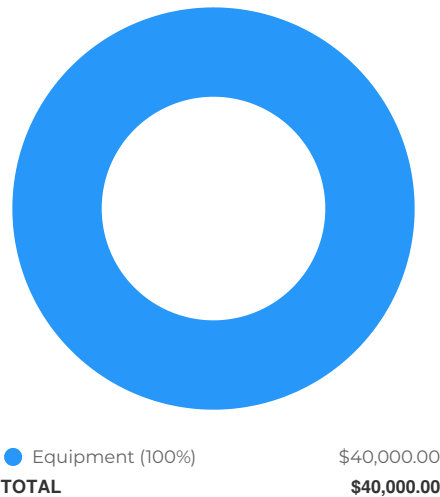
Total Budget (all years)
\$40K

Project Total
\$40K

Capital Cost by Year



Capital Cost for Budgeted Years



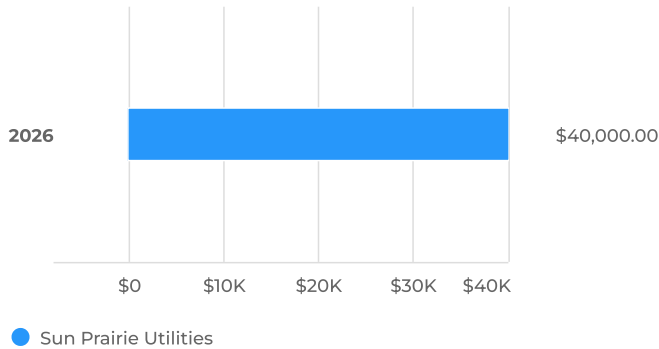
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$40,000	\$40,000
Total	\$40,000	\$40,000

Funding Sources

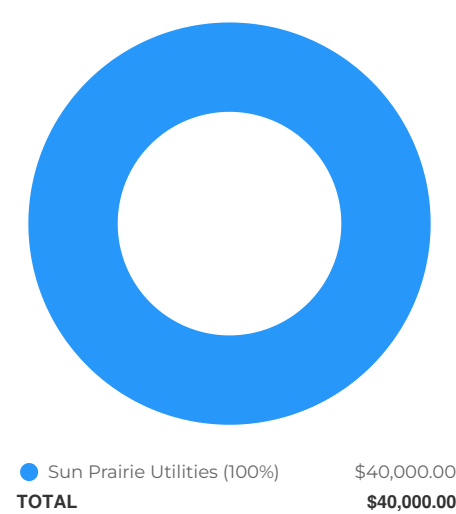
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Sun Prairie Utilities	\$40,000	\$40,000
Total	\$40,000	\$40,000

Vermeer VX50-500 Vacuum Excavator

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	265004

Description

Fleet replacement policy scheduled item - Vermeer VX50-500 Vacuum Excavator #161.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

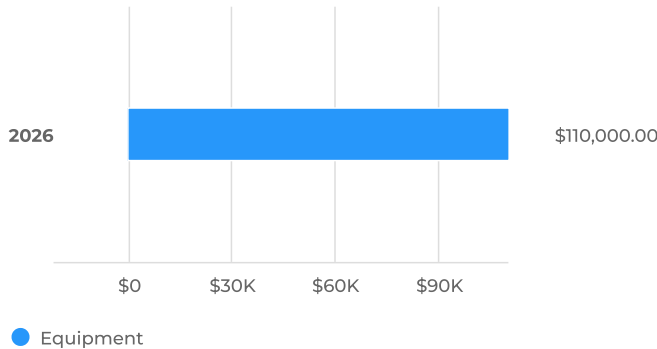
7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #161 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation.

Capital Cost

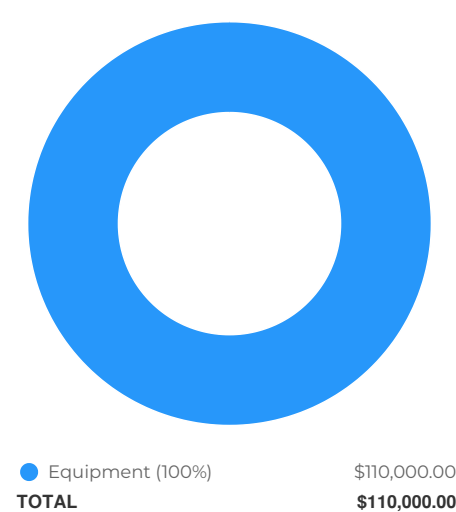
Total Budget (all years)
\$110K

Project Total
\$110K

Capital Cost by Year



Capital Cost for Budgeted Years



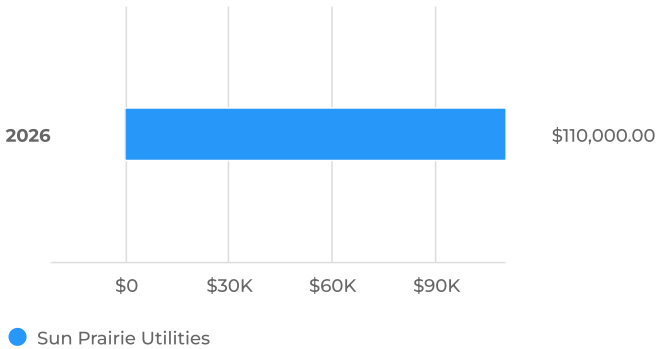
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$110,000	\$110,000
Total	\$110,000	\$110,000

Funding Sources

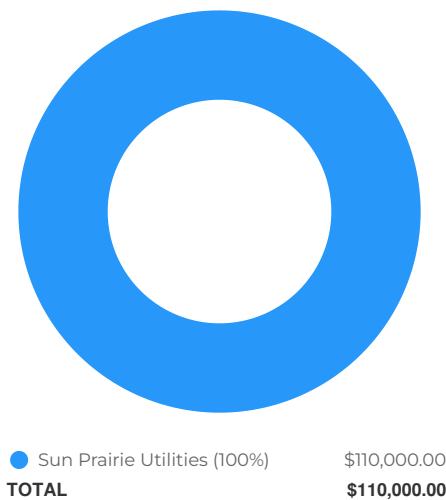
Total Budget (all years)
\$110K

Project Total
\$110K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Sun Prairie Utilities	\$110,000	\$110,000
Total	\$110,000	\$110,000

Business Park Loop - LRP #15

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	265005

Description

Per the Long-Range Plan Initiative #15, SPU will install looped circuit to reliably serve the expected Business Park expansion of load.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	30 years
Project Priority	3 - Average

Justification

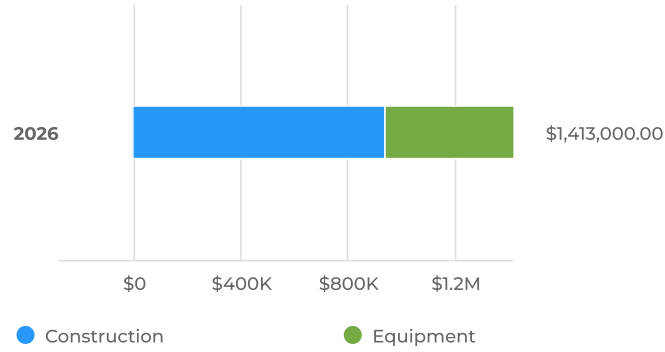
7. Quality City Services (SPU SP 1. Manage Growth -Continue Long-Range System Planning) To best manage the growth of and important load in the SP Business Park, the long-range plan recommends completing an additional loop to reliably and efficiently carry and switch load in the Business Park. This is a proactive initiative which will provide greater reliability and meet the future industrial growth needs of Sun Prairie's Business Park.

Capital Cost

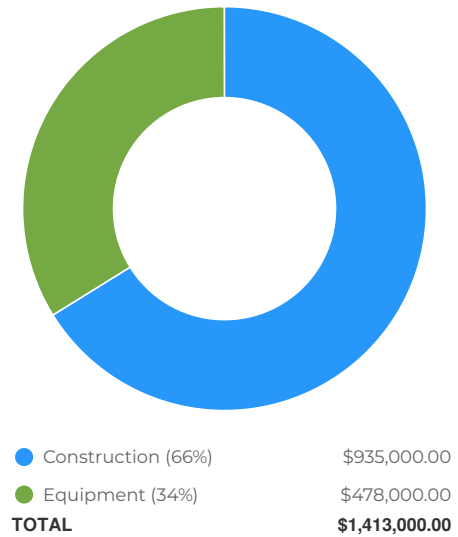
Total Budget (all years)
\$1.413M

Project Total
\$1.413M

Capital Cost by Year



Capital Cost for Budgeted Years



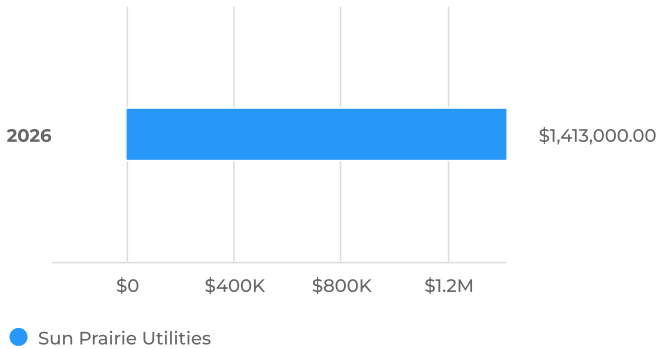
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction	\$935,000	\$935,000
Equipment	\$478,000	\$478,000
Total	\$1,413,000	\$1,413,000

Funding Sources

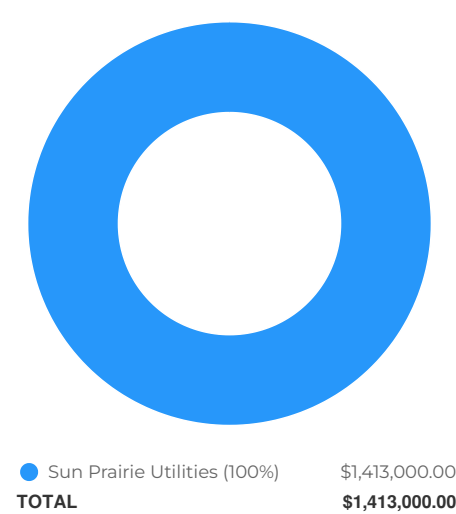
Total Budget (all years)
\$1.413M

Project Total
\$1.413M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Sun Prairie Utilities	\$1,413,000	\$1,413,000
Total	\$1,413,000	\$1,413,000

Ford F250 4x4 Pickup Truck #183

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	285001

Description

Replacement of a Ford F250 4x4 Pickup Truck #183.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

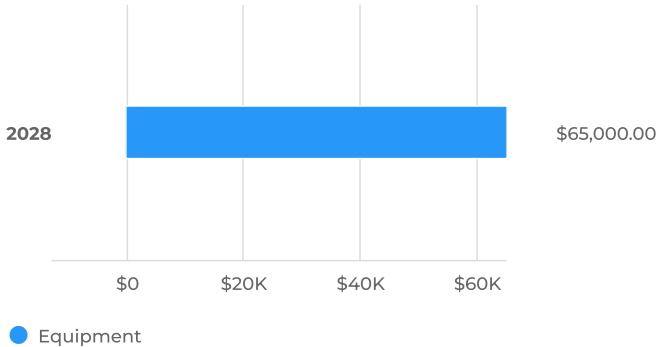
Quality City Services (SPU SP 1. Maintain Operational Excellence and Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #183 is scheduled to be replaced. The truck is used by electric operations personnel as a daily driver throughout the City.

Capital Cost

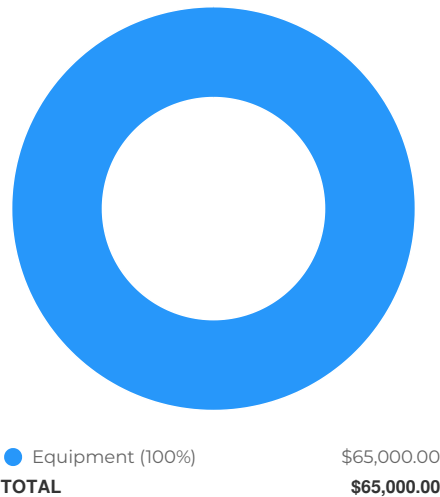
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



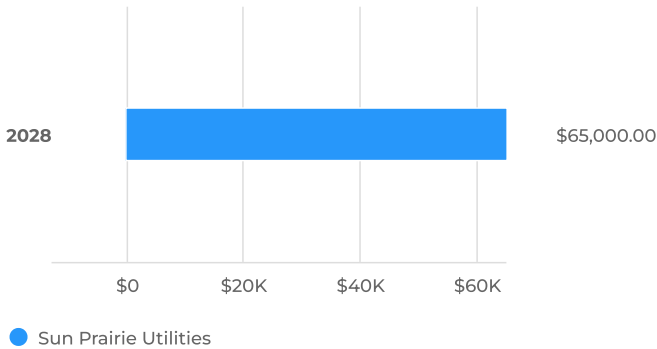
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

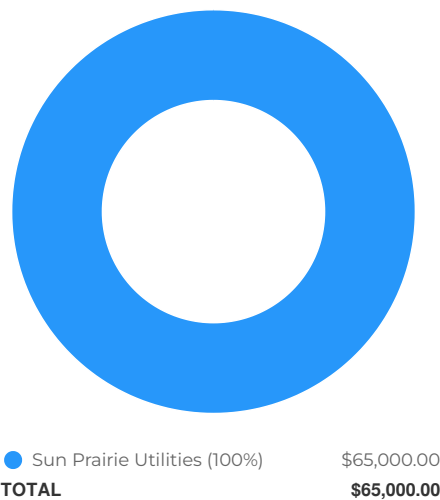
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Sun Prairie Utilities	\$65,000	\$65,000
Total	\$65,000	\$65,000

Ford Transit 350 Utility Van - #184

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	285002

Description

Replacement of a Ford Transit 350 Utility Van #184.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

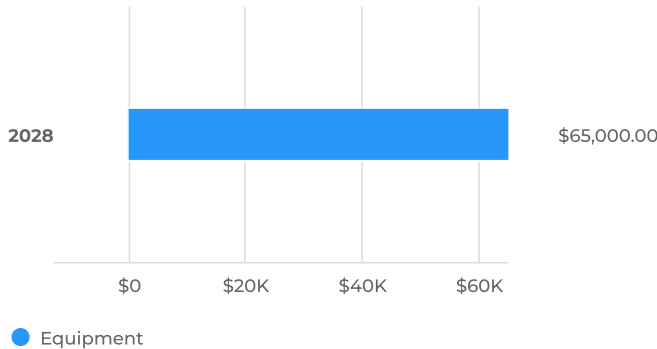
Quality City Services (SPU SP 1. Maintain Operational Excellence and Develop Fleet Management Policy) Per the approved Fleet Policy, the existing fleet Meter Tech Van #191 is scheduled to be replaced. The Meter Tech performs all the new meter installs, along with replacement/troubleshooting of the existing 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).

Capital Cost

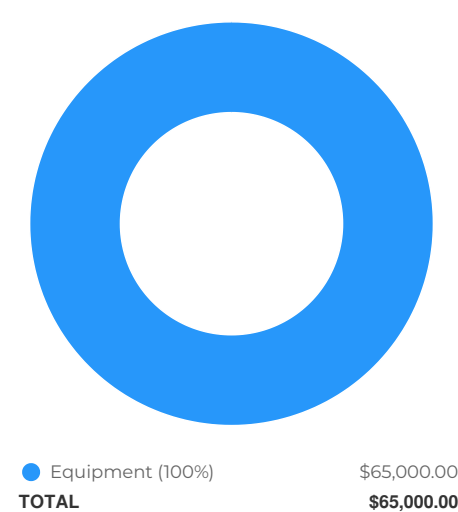
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



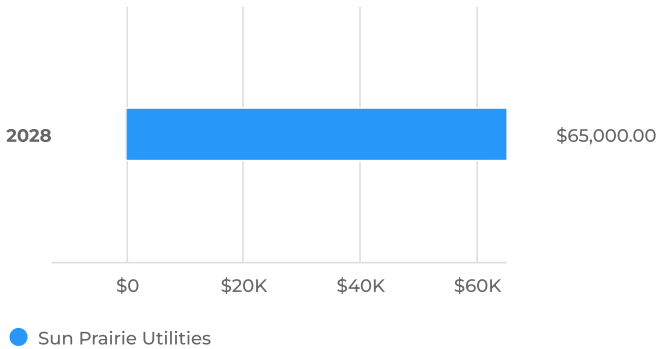
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

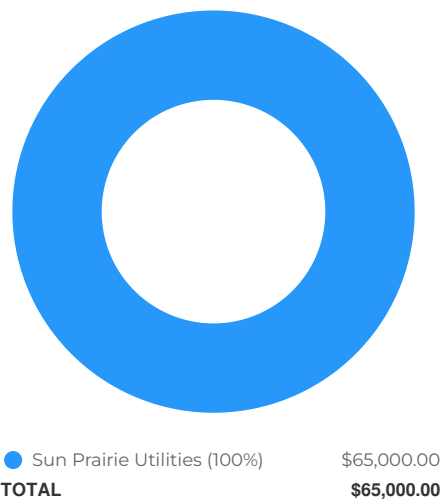
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Sun Prairie Utilities	\$65,000	\$65,000
Total	\$65,000	\$65,000

Southeast City Loop - LRP #17

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	285003

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.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	30 years
Project Priority	3 - Average

Justification

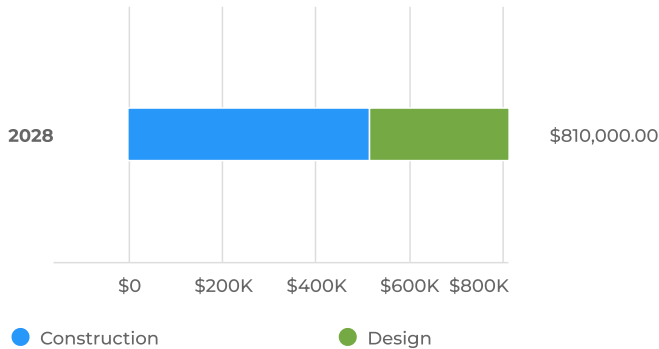
7. Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of and the important load in the Southeast portion of the City, the long-range plan initiative #17 recommends completing an additional loop to reliably and efficiently carry and switch load 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.

Capital Cost

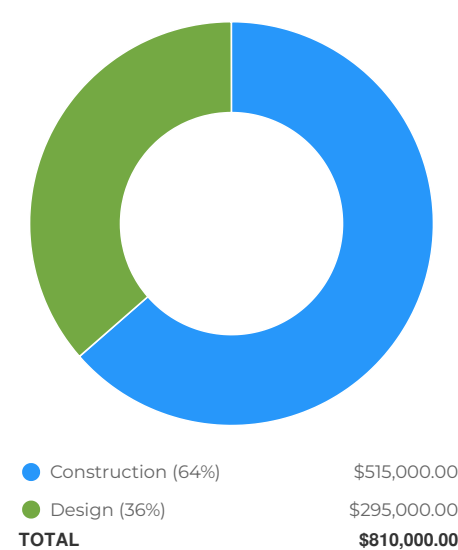
Total Budget (all years)
\$810K

Project Total
\$810K

Capital Cost by Year



Capital Cost for Budgeted Years



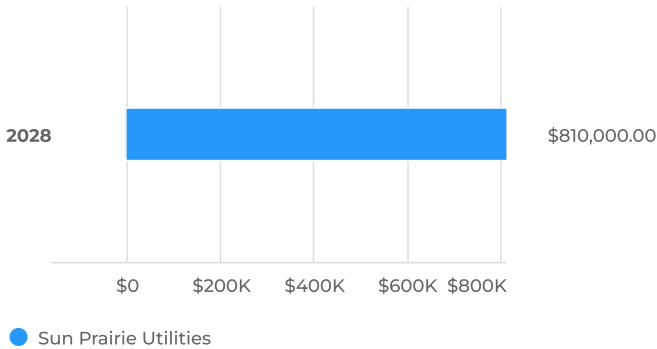
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$515,000	\$515,000
Design	\$295,000	\$295,000
Total	\$810,000	\$810,000

Funding Sources

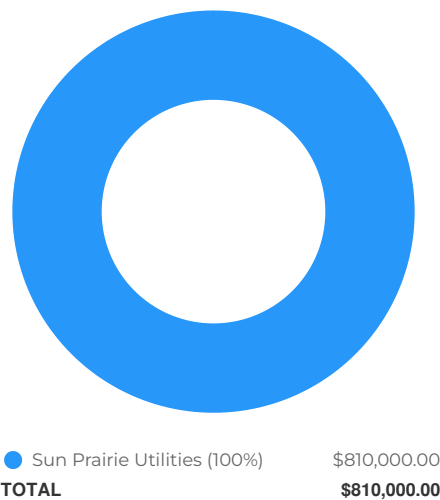
Total Budget (all years)
\$810K

Project Total
\$810K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Sun Prairie Utilities	\$810,000	\$810,000
Total	\$810,000	\$810,000

Ford Transit 350 Utility Van - #191

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	295001

Description

Replacement of a Ford Transit 350 Utility Van #191.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

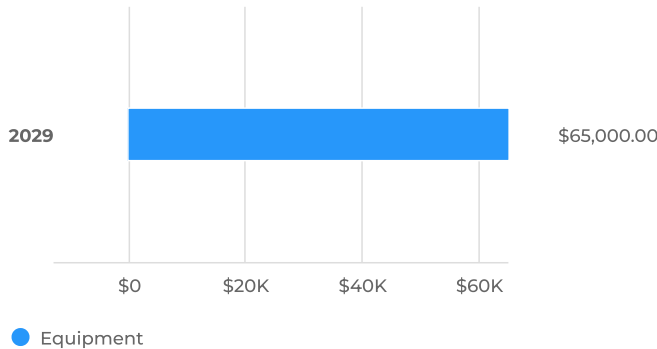
Quality City Services (SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy). Per the approved Fleet Policy, the existing fleet Substation Tech Van #191 is scheduled to be replaced. The Substation Tech performs all substation and SCADA system maintenance and inspection on a periodic basis, as well as troubleshooting any problems that arise. The Utility Van is a travelling office, carrying laptops, 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.

Capital Cost

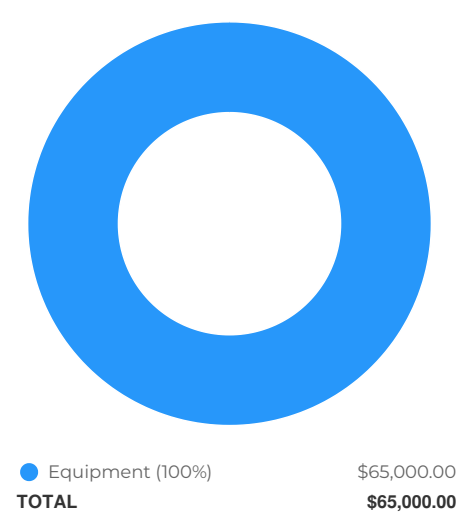
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



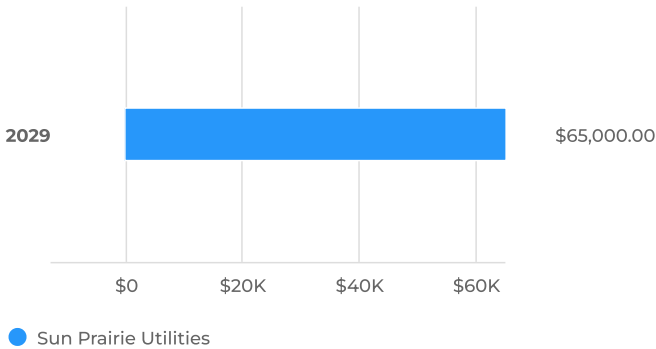
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

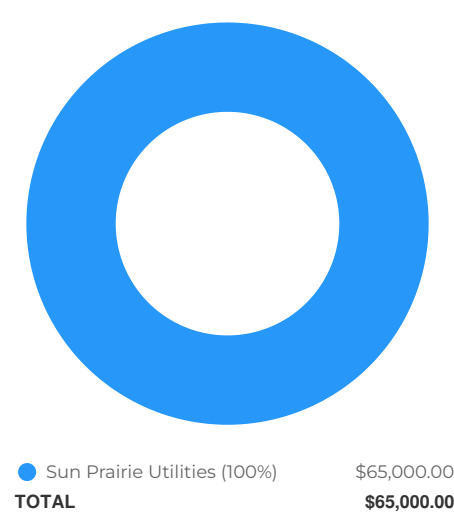
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Sun Prairie Utilities	\$65,000	\$65,000
Total	\$65,000	\$65,000

Ford F350 4x4 Utility Truck - #192

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	295002

Description

Fleet replacement policy scheduled item - Ford F350 4x4 Utility Truck #192.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

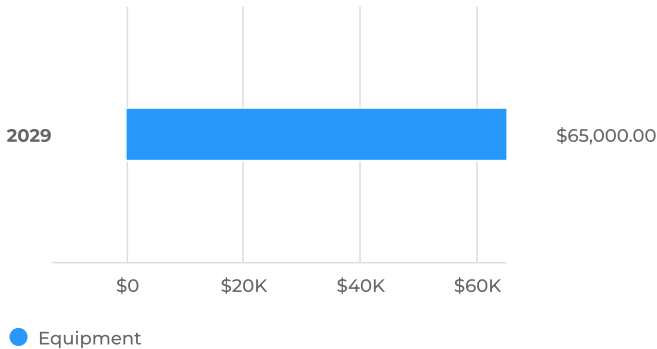
SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy. Per the approved Fleet Policy, the existing #192 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation, thereby providing Quality City Services.

Capital Cost

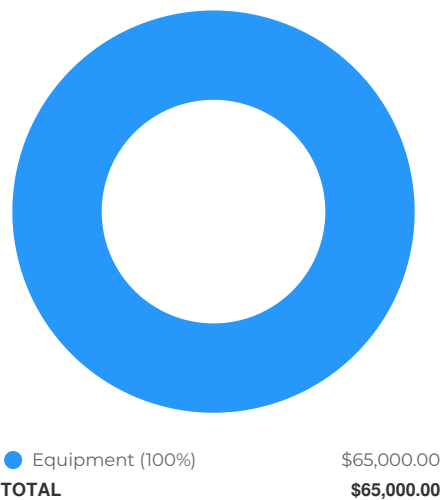
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



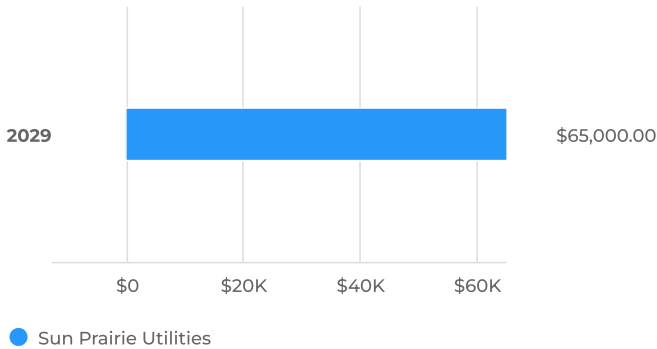
Capital Cost Breakdown		
Capital Cost	FY2029	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

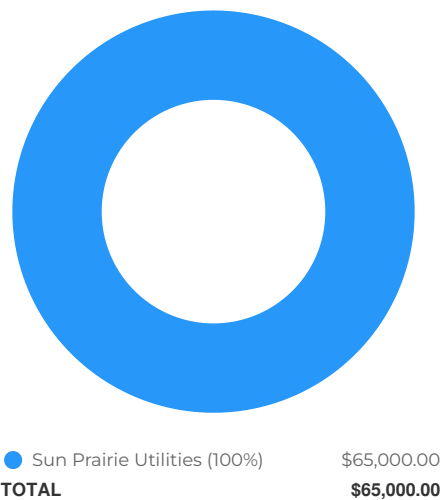
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2029	Total
Sun Prairie Utilities	\$65,000	\$65,000
Total	\$65,000	\$65,000

Ford F350 4x4 Utility Truck - #TBD

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	305001

Description

Fleet replacement policy scheduled item -Ford F350 4x4 Utility Truck #TBD.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

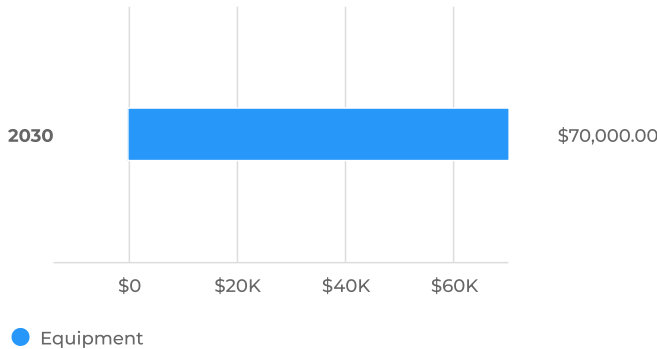
SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy. Per the approved Fleet Policy, the existing 4x4 pickup is scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation, thereby providing Quality City Services.

Capital Cost

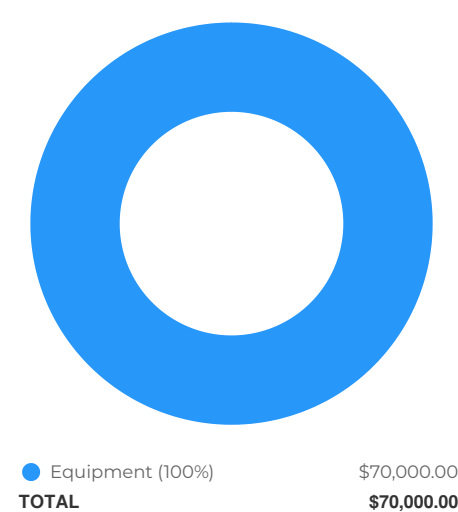
Total Budget (all years)
\$70K

Project Total
\$70K

Capital Cost by Year



Capital Cost for Budgeted Years



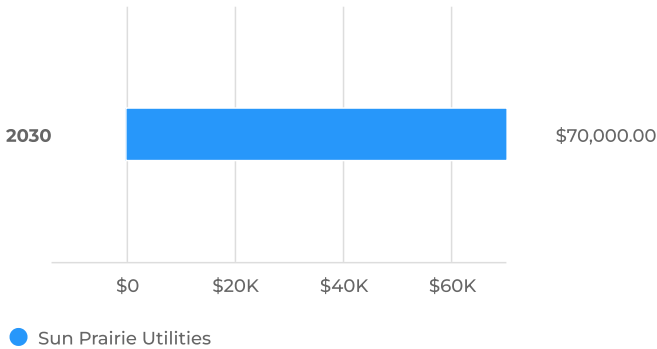
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$70,000	\$70,000
Total	\$70,000	\$70,000

Funding Sources

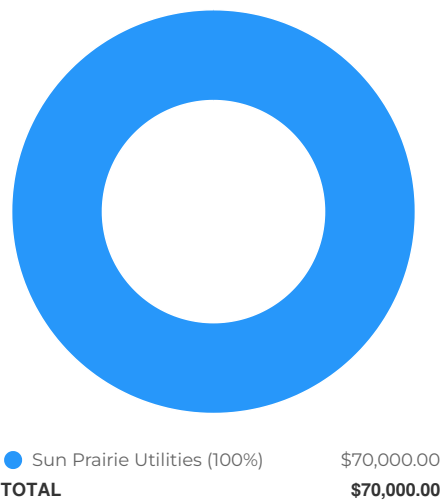
Total Budget (all years)
\$70K

Project Total
\$70K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Sun Prairie Utilities	\$70,000	\$70,000
Total	\$70,000	\$70,000

Ford Pickup Truck - #TBD

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	305002

Description

Replacement of a Ford Pickup Truck #TBD.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	10 years
Project Priority	3 - Average

Justification

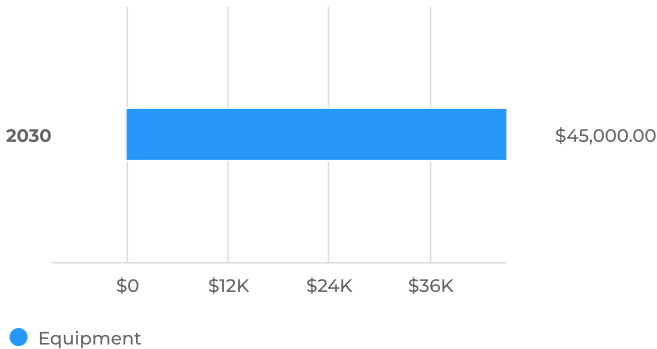
Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy). Per the approved Fleet Policy, the existing is scheduled to be replaced. The truck is used by the electric crew, as Sun Prairie rapidly grows, to perform daily duties travelling throughout the City.

Capital Cost

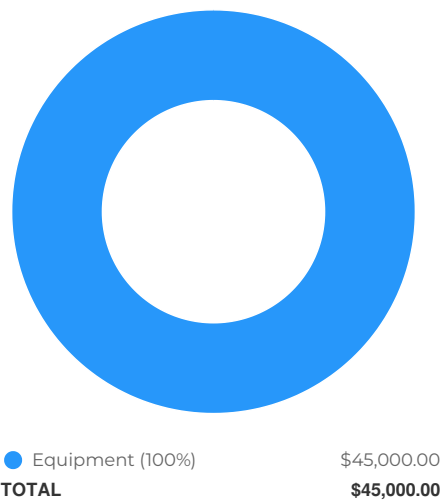
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



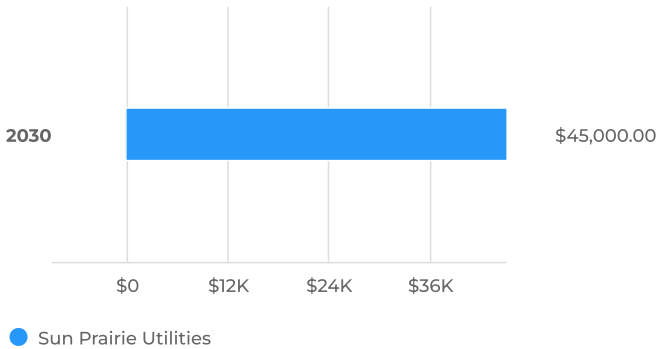
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Equipment	\$45,000	\$45,000
Total	\$45,000	\$45,000

Funding Sources

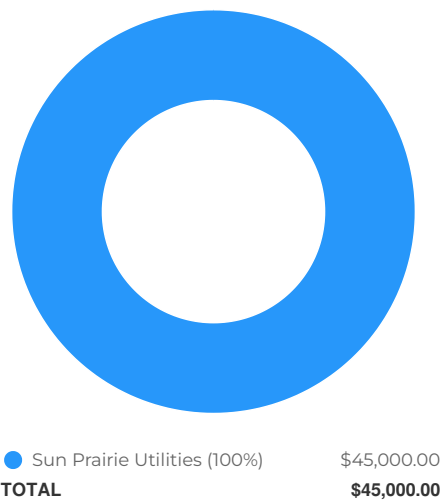
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Sun Prairie Utilities	\$45,000	\$45,000
Total	\$45,000	\$45,000

East City Loop - LRP #18

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	305003

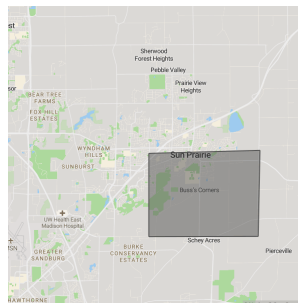
Description

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.

Details

Initiative Type	Quality City Services
Improvement Type	SPU - Electric
Useful Life	30 years
Project Priority	3 - Average

Location



Justification

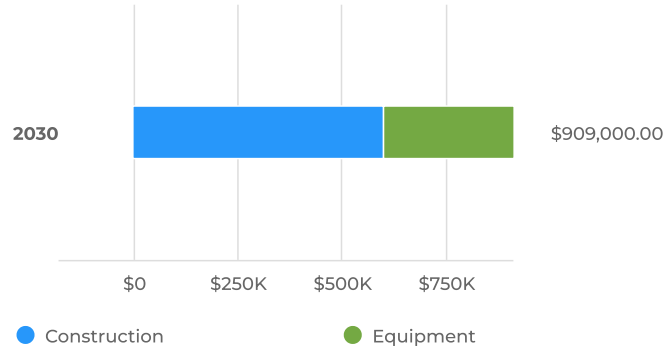
SPU SP 1. Manage Growth- Continue Long-Range System Planning. To best manage the growth of an important load in the SP Business Park, the long-range plan initiative #18 recommends completing an additional loop to reliably and efficiently carry and switch load to the City's east side. This is a proactive initiative which will provide greater reliability and best meet the needs of future growth. This provides Quality City Services.

Capital Cost

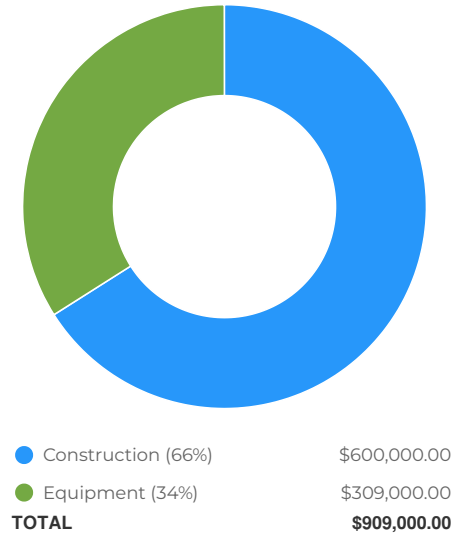
Total Budget (all years)
\$909K

Project Total
\$909K

Capital Cost by Year



Capital Cost for Budgeted Years



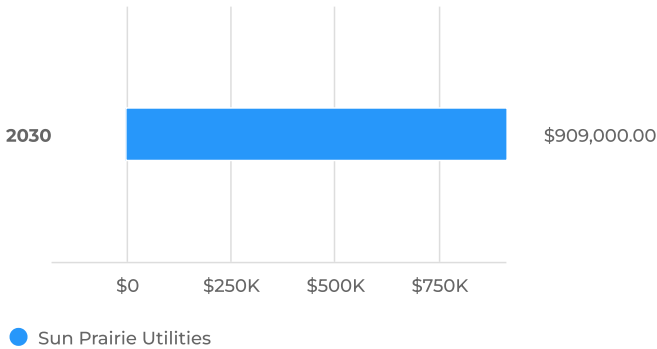
Capital Cost Breakdown		
Capital Cost	FY2030	Total
Construction	\$600,000	\$600,000
Equipment	\$309,000	\$309,000
Total	\$909,000	\$909,000

Funding Sources

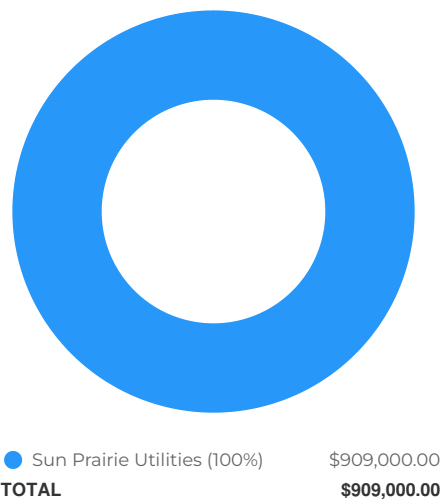
Total Budget (all years)
\$909K

Project Total
\$909K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2030	Total
Sun Prairie Utilities	\$909,000	\$909,000
Total	\$909,000	\$909,000

Electric Car (Chevrolet Volt or Hybrid Equivalent)

Overview

Request Owner	Rick Wicklund, Sun Prairie Utilities
Department	SPU Utility Funds
Type	Capital Improvement
Project Number	327101

Description

Per Fleet Replacement Policy, replace 15-year old vehicle #171 with an electric vehicle. The vehicle will be paid for with SPU revenues.

Details

Initiative Type	Sustainable Sun Prairie
Improvement Type	SPU - Electric
Useful Life	15 years
Project Priority	3 - Average

Justification

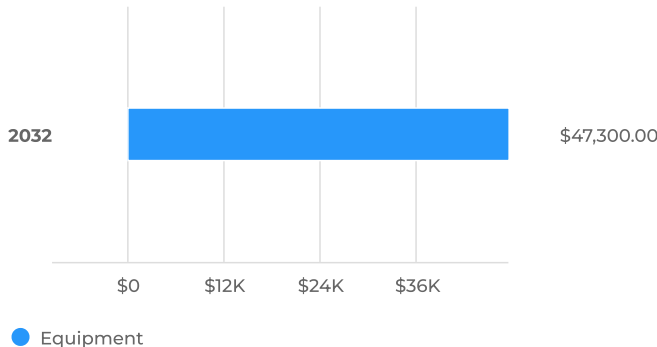
SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy. Per the approved SPU Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be an all-electric vehicle, which leads to a Sustainable Sun Prairie.

Capital Cost

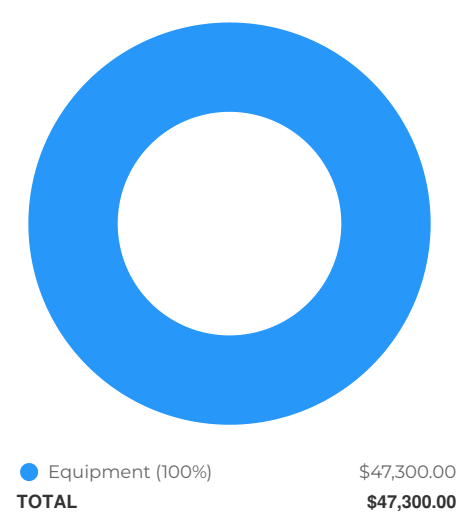
Total Budget (all years)
\$47.3K

Project Total
\$47.3K

Capital Cost by Year



Capital Cost for Budgeted Years



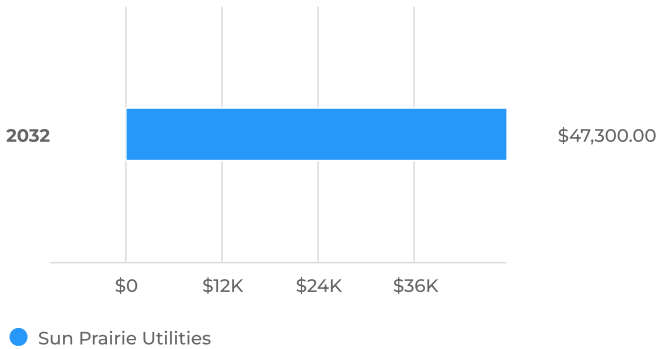
Capital Cost Breakdown		
Capital Cost	FY2032	Total
Equipment	\$47,300	\$47,300
Total	\$47,300	\$47,300

Funding Sources

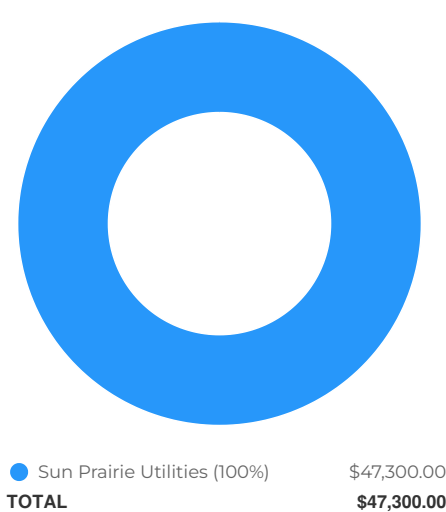
Total Budget (all years)
\$47.3K

Project Total
\$47.3K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2032	Total
Sun Prairie Utilities	\$47,300	\$47,300
Total	\$47,300	\$47,300



SUN PRAIRIE

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 as 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 – Wastewater Treatment Plant



SUN PRAIRIE

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.



SUN PRAIRIE

APPENDIX C: CAPITAL IMPROVEMENT POLICY

TITLE: CAPITAL IMPROVEMENT POLICY
POLICY SOURCE: FINANCE DEPARTMENT
APPLICATION: ALL EMPLOYEES
INDEXED AS: CAPITAL IMPROVEMENT

CREATION DATE: JANUARY 17, 2017
REVISION DATE: FEBRUARY 6, 2018

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. 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 10 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 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:

- 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).



SUN PRAIRIE

APPENDIX D: DEBT MANAGEMENT POLICY

TITLE: DEBT MANAGEMENT POLICY
POLICY SOURCE: COMMITTEE OF THE WHOLE
APPLICATION: FINANCIAL MANAGEMENT
INDEXED AS: DEBT MANAGEMENT POLICY

CREATION DATE: DECEMBER 6, 2016

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:

- 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.
- Purpose and Authority:** Debt obligations may be issued by the City under the authority of, and for the purposed 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
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.
 - i. **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.
 - ii. **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 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.

- iii. 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.).

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 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.

7. REVIEW

It is the intent of the City Council that this Debt Management Policy be reviewed periodically and revised as necessary.



SUN PRAIRIE

APPENDIX E: DEBT SCHEDULES

Table xx

Capital Improvments Financing Plan

City of Sun Prairie, WI

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2024	2025
	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Notes	STF Loan	CWF Loan
CIP Projects ¹													
Streets & Related Improvements	3,242,267	7,466,276	5,018,364	10,988,456	6,409,790	6,659,182	6,706,830	6,840,102	7,097,386	7,414,581	7,760,105	-	-
Buildings & Grounds	21,748,789	-	-	-	-	-	-	-	-	-	-	3,400,000	-
Vehicles & Fleet Facilities	422,400	133,200	1,011,920	1,143,600	2,294,400	2,728,868	487,600	1,177,200	1,700,400	1,554,000	1,367,485	-	-
Park Improvements	620,000	7,711,700	422,500	505,000	305,000	910,000	1,150,000	700,000	420,000	400,000	415,000	-	-
Facilities & Equipment	-	650,000	150,000	190,000	300,000	3,806,000	-	-	-	150,000	150,000	-	-
Sanitary Sewer Improvements	-	1,531,000	-	1,111,720	-	1,070,686	-	3,025,934	-	1,343,650	-	-	24,000,000
Stormwater Improvements	-	2,818,140	-	2,948,740	-	1,557,842	-	1,788,322	-	1,754,511	-	-	-
Subtotal Project Costs	26,033,456	20,310,316	6,602,784	16,887,516	9,309,190	16,732,578	8,344,430	13,531,558	9,217,786	12,616,742	9,692,590	3,400,000	24,000,000
CIP Projects ¹	26,033,456	20,310,316	6,602,784	16,887,516	9,309,190	16,732,578	8,344,430	13,531,558	9,217,786	12,616,742	9,692,590	3,400,000	24,000,000
Estimated Issuance Expenses	497,550	394,038	167,300	346,975	202,500	344,938	189,900	300,888	201,250	288,388	207,450	0	0
Municipal Advisor (Ehlers)	66,400	59,700	37,900	55,700	45,900	55,600	43,000	51,800	45,600	50,800	47,000		
Bond Counsel	40,000	30,000	25,000	30,000	25,000	30,000	25,000	30,000	25,000	30,000	25,000		
Disclosure Counsel	26,000	19,500	16,250	19,500	16,250	19,500	16,250	19,500	16,250	19,500	16,250		
Rating Fee	35,000	27,000	20,000	27,000	20,000	27,000	20,000	27,000	20,000	27,000	20,000		
Maximum Underwriter's Discount	329,250	256,938	67,250	213,875	94,450	211,938	84,750	171,688	93,500	160,188	98,300	0	0
Paying Agent	900	900	900	900	900	900	900	900	900	900	900		
Subtotal Issuance Expenses	497,550	394,038	167,300	346,975	202,500	344,938	189,900	300,888	201,250	288,388	207,450	0	0
TOTAL TO BE FINANCED	26,531,006	20,704,354	6,770,084	17,234,491	9,511,690	17,077,516	8,534,330	13,832,446	9,419,036	12,905,130	9,900,040	3,400,000	24,000,000
Estimated Interest Earnings	(195,250.92)	(152,327)	(49,521)	(126,656)	(69,819)	(125,494)	(62,583)	(101,487)	(69,133)	(94,626)	(72,694)	0	0
Assumed spend down (months)													
Rounding	4,245	2,974	4,437	2,165	3,129	2,979	3,253	4,041	97	4,496	2,654	-	-
NET BOND SIZE	26,340,000	20,555,000	6,725,000	17,110,000	9,445,000	16,955,000	8,475,000	13,735,000	9,350,000	12,815,000	9,830,000	3,400,000	24,000,000

Notes:
1) Project Total Estimates

Table xx
Financing Plan Tax Impact
City of Sun Prairie, WI

Existing Debt																											
Year						2024 G.O. Notes 26,340,000	2025 G.O. Notes 20,555,000	2026 G.O. Notes 6,725,000	2027 G.O. Notes 17,110,000	2028 G.O. Notes 9,445,000	2029 G.O. Notes 16,955,000	2030 G.O. Notes 8,475,000	2031 G.O. Notes 13,735,000	2032 G.O. Notes 9,350,000	2033 G.O. Notes 12,815,000	2034 G.O. Notes 9,830,000	2024 STF Loan 3,400,000	Abatements				Levy and Tax Rate		Year			
	Total Debt Payments	Less: Abatement Sources	Equalized Value (TID OUT)	Tax Rate Per \$1,000	Dated: 8/8/2024 Total Principal and Interest	Dated: 4/1/2025 Total Principal and Interest	Dated: 4/1/2026 Total Principal and Interest	Dated: 4/1/2027 Total Principal and Interest	Dated: 4/1/2028 Total Principal and Interest	Dated: 4/1/2029 Total Principal and Interest	Dated: 4/1/2030 Total Principal and Interest	Dated: 4/1/2031 Total Principal and Interest	Dated: 4/1/2032 Total Principal and Interest	Dated: 4/1/2033 Total Principal and Interest	Dated: 4/1/2034 Total Principal and Interest	Dated: 8/1/2024 Total Principal and Interest	Less:	Less:	Less:	Less:	Total Net Debt	Total Tax Rate for					
																	Sewer	Stormwater	Library Donations	Transportation Fees	Service Levy	Debt Service					
Ending																								Ending			
2024	13,411,329	(6,135,582)	7,275,747	5,084,169,000	\$1.63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,275,747	\$1.43	2024			
2025	11,715,244	(5,566,387)	6,148,857	5,378,941,730	\$1.21	1,756,967	0	0	0	0	0	0	0	0	0	0	793,674	0	0	(793,674)	(52,810)	7,853,014	\$1.46	2025			
2026	11,295,551	(5,444,317)	5,851,234	5,655,841,833	\$1.09	1,490,184	1,508,475	0	0	0	0	0	0	0	0	0	793,674	(120,200)	(227,469)	(793,674)	(73,316)	8,428,908	\$1.49	2026			
2027	10,568,575	(5,184,466)	5,384,109	6,188,054,950	\$0.95	2,289,029	1,345,200	537,731	0	0	0	0	0	0	0	0	793,674	(121,963)	(226,931)	(793,674)	(200,058)	9,007,118	\$1.46	2027			
2028	8,868,270	(3,920,736)	4,947,534	6,506,607,026	\$0.80	2,287,513	1,566,331	404,450	1,430,181	0	0	0	0	0	0	0	793,674	(217,931)	(477,369)	(793,674)	(354,721)	9,585,988	\$1.47	2028			
2029	8,016,485	(3,912,188)	4,104,297	6,899,277,999	\$0.63	2,280,063	2,503,131	639,356	1,112,906	865,513	0	0	0	0	0	0	793,674	(214,738)	(471,244)	(793,674)	(658,830)	10,160,454	\$1.47	2029			
2030	6,718,853	(3,596,440)	3,122,413	7,254,442,804	\$0.45	2,330,058	2,460,588	1,145,738	1,359,138	679,181	1,598,344	0	0	0	0	0	0	0	0	0	(308,750)	(612,413)	0	(1,036,698)	10,737,598	\$1.48	2030
2031	5,922,821	(3,357,933)	2,564,888	7,627,890,976	\$0.35	2,317,498	2,421,263	1,114,175	2,214,656	678,681	1,263,094	755,250	0	0	0	0	0	0	0	0	(306,875)	(609,969)	0	(1,100,411)	11,312,249	\$1.48	2031
2032	5,238,702	(3,316,527)	1,922,175	8,020,563,718	\$0.25	2,308,010	2,380,038	1,077,256	2,735,406	1,033,075	1,264,981	524,725	1,242,919	0	0	0	0	0	0	0	(574,725)	(767,556)	0	(1,257,845)	11,888,459	\$1.48	2032
2033	4,205,257	(2,879,257)	1,326,000	8,433,450,682	\$0.17	2,296,105	2,322,269	1,040,100	2,644,750	1,752,413	1,479,394	527,281	1,024,269	888,994	0	0	0	0	0	0	(576,425)	(769,050)	0	(1,492,981)	12,463,118	\$1.48	2033
2034	2,923,329	(2,669,704)	253,625	8,867,592,466	\$0.03	2,276,833	2,258,431	1,007,588	2,548,438	1,701,013	2,622,119	811,213	1,024,750	673,569	1,182,994	0	0	0	0	0	(690,994)	(918,881)	0	(1,710,213)	13,040,483	\$1.47	2034
2035	2,918,564	(2,666,464)	252,100	9,324,083,239	\$0.03	1,691,050	2,203,406	969,719	2,466,206	1,638,825	2,558,906	1,738,631	1,024,369	670,088	950,794	915,825	0	0	0	0	(696,613)	(921,513)	0	(1,845,269)	13,616,525	\$1.46	2035
2036	2,920,846	(2,665,496)	255,350	9,804,073,493	\$0.03	1,688,578	926,644	931,613	2,368,056	1,580,981	2,483,681	1,677,588	2,261,469	671,175	952,425	672,894	0	0	0	0	(699,238)	(922,556)	0	(1,829,450)	13,019,209	\$1.33	2036
2037	2,143,138	(1,889,763)	253,375	10,308,772,948	\$0.03	1,688,023	923,263	0	2,288,856	1,527,219	2,411,588	1,605,969	2,186,050	1,710,925	1,021,181	671,138	0	0	0	0	(691,038)	(922,275)	0	(1,696,569)	12,977,704	\$1.26	2037
2038	1,494,525	(1,238,350)	256,175	10,839,453,597	\$0.02	1,723,643	928,456	0	338,481	1,467,538	2,347,194	1,538,919	2,109,769	1,882,438	2,240,838	1,237,275	0	0	0	0	(692,013)	(920,669)	0	(1,546,500)	12,911,543	\$1.19	2038
2039	999,575	(745,825)	253,750	11,397,452,915	\$0.02	2,033,625	927,106	0	342,325	0	2,270,500	1,461,581	2,047,194	1,806,475	2,158,550	1,905,463	0	0	0	0	(691,900)	(917,738)	0	(1,234,544)	12,362,388	\$1.08	2039
2040	288,500	(288,500)	0	11,984,177,227	\$0.00	1,960,255	929,213	0	340,513	0	555,238	1,393,956	1,973,181	1,734,794	2,090,256	1,832,375	0	0	0	0	(695,569)	(918,338)	0	(867,938)	10,327,936	\$0.86	2040
2041	287,850	(287,850)	0	12,601,105,254	\$0.00	1,881,303	954,063	0	338,175	0	561,694	0	1,898,019	1,657,394	2,020,525	1,763,569	0	0	0	0	(697,863)	(917,325)	0	(796,250)	8,663,303	\$0.69	2041
2042	0	0	0	13,249,791,839	\$0.00	1,800,755	995,588	0	340,181	0	557,000	0	423,106	1,584,275	1,939,644	1,693,900	0	0	0	0	(693,925)	(919,569)	0	(634,019)	7,086,936	\$0.53	2042
2043	0	0	0	13,931,871,866	\$0.00	1,719,011	969,856	0	341,400	0	643,713	0	423,588	0	1,867,613	1,613,656	0	0	0	0	(698,625)	(919,950)	0	(401,275)	5,558,986	\$0.40	2043
2044	0	0	0	14,649,064,382	\$0.00	1,636,470	943,413	0	341,831	0	626,975	0	418,350	0	274,138	1,537,981	0	0	0	0	(696,819)	(918,469)	0	(185,175)	3,978,695	\$0.27	2044
2045	0	0	0	15,403,176,927	\$0.00	0	916,256	0	336,606	0	609,663	0	427,106	0	274,650	0	0	0	0	0	(698,494)	(919,981)	0	0	945,806	\$0.06	2045
2046	0	0	0	16,196,110,089	\$0.00	0	0	0	340,594	0	586,919	0	424,713	0	269,731	0	0	0	0	0	(566,763)	(694,819)	0	0	360,375	\$0.02	2046
2047	0	0	0	17,029,862,299	\$0.00	0	0	0	338,663	0	573,600	0	421,456	0	269,381	0	0	0	0	0	(566,756)	(693,219)	0	0	343,125	\$0.02	2047
2048	0	0	0	17,906,534,860	\$0.00	0	0	0	0	0	554,563	0	422,194	0	268,456	0	0	0	0	0	(472,831)	(446,506)	0	0	325,875	\$0.02	2048
2049	0	0	0	18,828,337,250	\$0.00	0	0	0	0	0	534,950	0	421,781	0	271,813	0	0	0	0	0	(474,975)	(444,944)	0	0	308,625	\$0.02	2049
2050	0	0	0	19,797,592,688	\$0.00	0	0	0	0	0	0	0	425,075	0	269,450	0	0	0	0	0	(383,413)	(311,113)	0	0	0	\$0.00	2050
2051	0	0	0	20,816,743,987	\$0.00	0	0	0	0	0	0	0	426,931	0	271,369	0	0	0	0	0	(383,288)	(315,013)	0	0	0	\$0.00	2051
2052	0	0	0	21,888,359,714	\$0.00	0	0	0	0	0	0	0	0	0	272,425	0	0	0	0	0	(119,775)	(152,650)	0	0	0	\$0.00	2052
2053	0	0	0	23,015,140,662	0	0	0	0	0	0	0	0	0	0	272,619	0	0	0	0	0	(118,306)	(154,313)	0	0	0	0	2053
Total	99,937,411		44,171,627			39,454,969	30,382,988	8,867,725	24,567,363	12,924,438	26,104,113	12,035,113	21,026,288	13,280,125	18,866,231	13,844,075	3,968,371	(13,870,800)	(18,411,838)	(3,968,371)	(18,974,870)			Total			

Notes:



Table xx

General Obligation Debt Capacity Analysis - Impact of Financing Plan

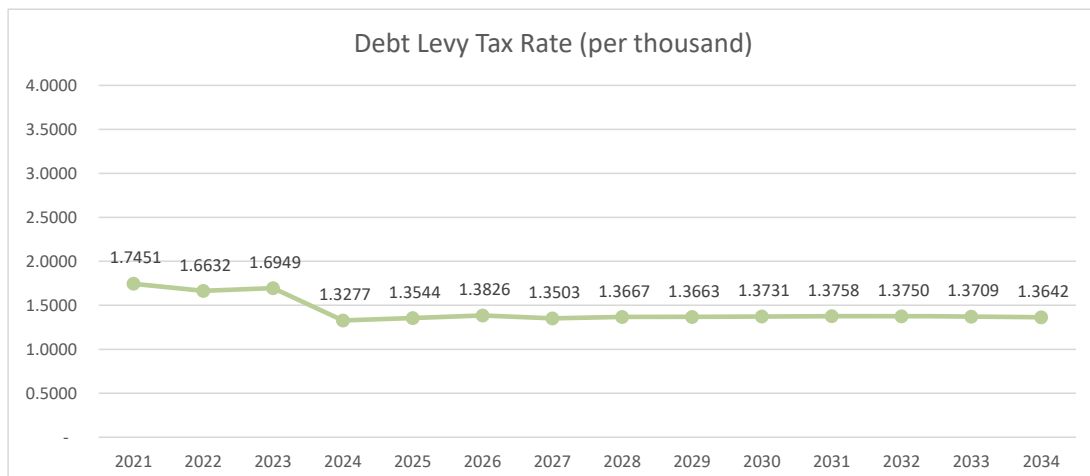
City of Sun Prairie, WI

Existing Debt					Proposed Debt								
Year Ending	Projected Equalized Value (TID IN)	Debt Limit	Existing Principal Outstanding	% of Limit	Future CIP	Combined Principal: Existing & Proposed	% of Limit	Residual Capacity	Less Utility Abated	TOTAL	Direct Debt Burden	Assessment	Year Ending
2023	5,481,682,200	274,084,110	85,677,381	31%	0	\$85,677,381	31%	\$188,406,729	(\$45,907,381)	\$39,770,000	0.73%	Very Strong	2023
2024	5,771,072,057	288,553,603	74,444,551	26%	29,740,000	\$104,184,551	36%	\$184,369,052	(\$45,044,551)	\$59,140,000	1.02%	Strong	2024
2025	6,075,739,431	303,786,972	64,858,028	21%	49,154,964	\$114,012,993	38%	\$189,773,979	(\$44,657,993)	\$69,355,000	1.14%	Strong	2025
2026	6,396,490,854	319,824,543	55,540,213	17%	54,801,288	\$110,341,501	35%	\$209,483,042	(\$40,741,501)	\$69,600,000	1.09%	Strong	2026
2027	6,734,175,439	336,708,772	46,630,669	14%	69,569,891	\$116,200,560	35%	\$220,508,212	(\$40,975,560)	\$75,225,000	1.12%	Strong	2027
2028	7,089,687,123	354,484,356	39,134,171	11%	76,228,749	\$115,362,920	33%	\$239,121,436	(\$39,237,920)	\$76,125,000	1.07%	Strong	2028
2029	7,463,967,037	373,198,352	32,249,802	9%	88,815,000	\$121,064,802	32%	\$252,133,550	(\$40,184,802)	\$80,880,000	1.08%	Strong	2029
2030	7,858,005,998	392,900,300	26,462,379	7%	92,525,000	\$118,987,379	30%	\$273,912,920	(\$36,847,379)	\$82,140,000	1.05%	Strong	2030
2031	8,272,847,127	413,642,356	21,302,758	5%	100,300,000	\$121,602,758	29%	\$292,039,598	(\$39,017,758)	\$82,585,000	1.00%	Strong	2031
2032	8,709,588,617	435,479,431	16,671,376	4%	102,520,000	\$119,191,376	27%	\$316,288,055	(\$36,651,376)	\$82,540,000	0.95%	Strong	2032
2033	9,169,386,634	458,469,332	12,932,694	3%	106,830,000	\$119,762,694	26%	\$338,706,638	(\$37,297,694)	\$82,465,000	0.90%	Strong	2033
2034	9,653,458,383	482,672,919	10,371,475	2%	106,395,000	\$116,766,475	24%	\$365,906,444	(\$34,521,475)	\$82,245,000	0.85%	Strong	2034
2035	10,163,085,327	508,154,266	7,732,361	2%	95,345,000	\$103,077,361	20%	\$405,076,905	(\$30,022,361)	\$73,055,000	0.72%	Very Strong	2035
2036	10,699,616,579	534,980,829	5,005,000	1%	84,040,000	\$89,045,000	17%	\$445,935,829	(\$25,300,000)	\$63,745,000	0.60%	Very Strong	2036
2037	11,264,472,476	563,223,624	2,975,000	1%	72,300,000	\$75,275,000	13%	\$487,948,624	(\$21,300,000)	\$53,975,000	0.48%	Very Strong	2037
2038	11,859,148,337	592,957,417	1,540,000	0%	60,130,000	\$61,670,000	10%	\$531,287,417	(\$17,935,000)	\$43,735,000	0.37%	Very Strong	2038
2039	12,485,218,423	624,260,921	565,000	0%	48,160,000	\$48,725,000	8%	\$575,535,921	(\$15,235,000)	\$33,490,000	0.27%	Very Strong	2039
2040	13,144,340,102	657,217,005	285,000	0%	37,715,000	\$38,000,000	6%	\$619,217,005	(\$13,240,000)	\$24,760,000	0.19%	Very Strong	2040
2041	13,838,258,241	691,912,912	0	0%	28,460,000	\$28,460,000	4%	\$663,452,912	(\$11,215,000)	\$17,245,000	0.12%	Very Strong	2041
2042	14,568,809,818	728,440,491		0%	20,470,000	\$20,470,000	3%	\$707,970,491	(\$9,545,000)	\$10,925,000	0.07%	Very Strong	2042
2043	15,337,928,793	766,896,440		0%	13,835,000	\$13,835,000	2%	\$753,061,440	(\$8,015,000)	\$5,820,000	0.04%	Very Strong	2043
2044	16,147,651,222	807,382,561		0%	8,680,000	\$8,680,000	1%	\$798,702,561	(\$6,625,000)	\$2,055,000	0.01%	Very Strong	2044
2045	17,000,120,649	850,006,032		0%	6,545,000	\$6,545,000	1%	\$843,461,032	(\$5,345,000)	\$1,200,000	0.01%	Very Strong	2045
2046	17,897,593,781	894,879,689		0%	5,260,000	\$5,260,000	1%	\$889,619,689	(\$4,360,000)	\$900,000	0.01%	Very Strong	2046
2047	18,842,446,459	942,122,323		0%	3,920,000	\$3,920,000	0%	\$938,202,323	(\$3,320,000)	\$600,000	0.00%	Very Strong	2047
2048	19,837,179,954	991,858,998		0%	2,870,000	\$2,870,000	0%	\$988,988,998	(\$2,570,000)	\$300,000	0.00%	Very Strong	2048
2049	20,884,427,582	1,044,221,379		0%	1,775,000	\$1,775,000	0%	\$1,042,446,379	(\$1,775,000)	\$0	0.00%	Very Strong	2049
2050	21,986,961,676	1,099,348,084		0%	1,165,000	\$1,165,000	0%	\$1,098,183,084	(\$1,165,000)	\$0	0.00%	Very Strong	2050
2051	23,147,700,929	1,157,385,046		0%	515,000	\$515,000	0%	\$1,156,870,046	(\$515,000)	\$0	0.00%	Very Strong	2051
2052	24,369,718,118	1,218,485,906		0%	265,000	\$265,000	0%	\$1,218,220,906	(\$265,000)	\$0	0.00%	Very Strong	2052
2053	25,656,248,236	1,282,812,412		0%	0	\$0	0%	\$1,282,812,412	\$0	\$0	0.00%	Very Strong	2053

Notes:



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
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	4,009,822,300	6,796,436	1.69495			326,632	2023
2024	5,480,121,200	7,275,747	1.32766			479,311	2024
2025	5,797,968,230	6,148,857	1.06052	7,853,014	1.35444	577,267	2025
2026	6,096,563,593	5,851,234	0.95976	8,428,908	1.38257	575,894	2026
2027	6,670,250,228	5,384,109	0.80718	9,007,118	1.35034	578,210	2027
2028	7,013,768,114	4,947,534	0.70540	9,585,988	1.36674	578,870	2028
2029	7,436,698,332	4,104,297	0.55190	10,160,454	1.36626	574,466	2029
2030	7,819,688,296	3,122,413	0.39930	10,737,598	1.37315	577,144	2030
2031	8,222,402,243	2,564,888	0.31194	11,312,249	1.37578	574,651	2031
2032	8,645,855,958	1,922,175	0.22232	11,888,459	1.37505	576,210	2032
2033	9,091,117,540	1,326,000	0.14586	12,463,118	1.37091	574,659	2033
2034	9,559,310,094	253,625	0.02653	13,040,483	1.36417	577,365	2034



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
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	4,767,506,600	238,375,330	72,843,381	30.6%			2,990,000	28,920,000	46,913,381	0.98%	Strong	2022
2023	5,481,682,200	274,084,110	85,677,381	31.3%			-	45,907,381	39,770,000	0.73%	Strong	2023
2024	5,771,072,057	288,553,603	74,444,551	25.8%	104,184,551	36.11%	-	45,044,551	59,140,000	1.02%	Strong	2024
2025	6,075,739,431	303,786,972	64,858,028	21.3%	114,012,993	37.53%	-	44,657,993	69,355,000	1.14%	Strong	2025
2026	6,396,490,854	319,824,543	55,540,213	17.4%	110,341,501	34.50%	-	40,741,501	69,600,000	1.09%	Strong	2026
2027	6,734,175,439	336,708,772	46,630,669	13.8%	116,200,560	34.51%	-	40,975,560	75,225,000	1.12%	Strong	2027
2028	7,089,687,123	354,484,356	39,134,171	11.0%	115,362,920	32.54%	-	39,237,920	76,125,000	1.07%	Strong	2028
2029	7,463,967,037	373,198,352	32,249,802	8.6%	121,064,802	32.44%	-	40,184,802	80,880,000	1.08%	Strong	2029
2030	7,858,005,998	392,900,300	26,462,379	6.7%	118,987,379	30.28%	-	36,847,379	82,140,000	1.05%	Strong	2030
2031	8,272,847,127	413,642,356	21,302,758	5.2%	121,602,758	29.40%	-	39,017,758	82,585,000	1.00%	Strong	2031
2032	8,709,588,617	435,479,431	16,671,376	3.8%	119,191,376	27.37%	-	36,651,376	82,540,000	0.95%	Strong	2032
2033	9,169,386,634	458,469,332	12,932,694	2.8%	119,762,694	26.12%	-	37,297,694	82,465,000	0.90%	Strong	2033
2034	9,653,458,383	482,672,919	10,371,475	2.1%	116,766,475	24.19%	-	34,521,475	82,245,000	0.85%	Strong	2034

1- Equalized Value Estimate forecast from Ehlers CIP forecast



2025

2034

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