

CITY OF SUN PRAIRIE *Wisconsin*

Capital Improvement Plan 2019-2023



CITY OF SUN PRAIRIE
DIRECTORY OF OFFICIALS
2018-2019

MAYOR

Paul Esser



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Aldermanic District 1



Emily Lindsey
Aldermanic District 1



Bill Connors
Aldermanic District 2



Theresa Stevens
Aldermanic District 2



Michael Jacobs
Aldermanic District 3



Maureen Crombie
Aldermanic District 3



Mary Polenske
Aldermanic District 4



Al Guyant
Aldermanic District 4



2019-2023 Capital Improvement Plan

Aaron Oppenheimer

City Administrator

Connie DeKemper

Director of Administrative Services

Kristin Vander Kooi
Accounting Manager

Carrie Schneck
Budget Analyst

ADMINISTRATION

City Treasurer
City Assessor
City Clerk
City Engineer
City Attorney
Director of Community Development
Sun Prairie Media Center Director
Director of Building Inspection
Director of Public Works
Director of Economic Development
EMS Director
Human Resources Director
Information Technology Director
Library Director
Recreation Director
Police Chief
Fire Chief
WWTP Superintendent
Sun Prairie Utilities Manager

Kristin Vander Kooi
Debbie Mason
Elena Hilby
Adam Schleicher
Mark Leonard
Scott Kugler
Jeffrey Robbins
Brian Flannery
Lee Igl
Neil Stechschulte
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Pat Anhalt
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July 17, 2018

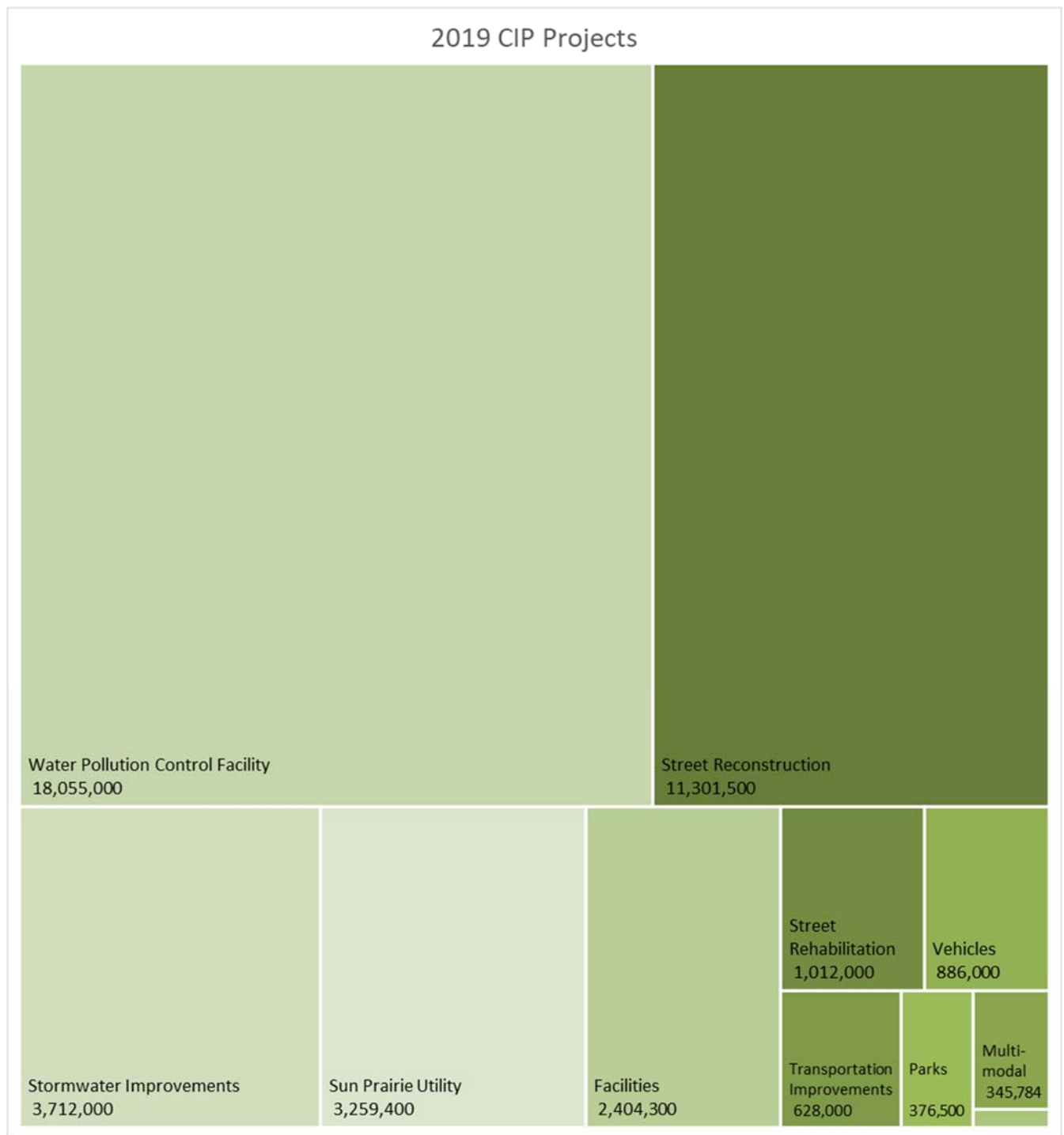
Honorable Mayor, Members of the City Council, and Citizens of Sun Prairie:

We are pleased to present to you the City of Sun Prairie's Five-Year Capital Improvement Plan for fiscal years 2019-2023 (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.

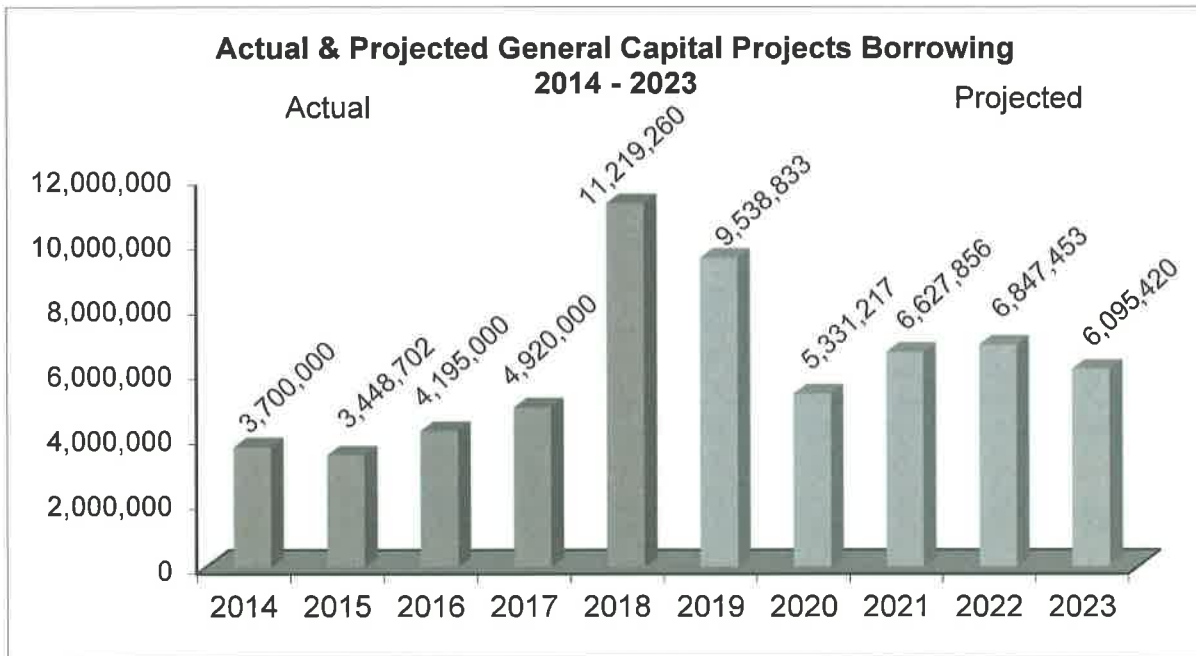
Throughout the planning process, a focus on financial integrity was maintained, as well as the preservation, maintenance, and improvements of the community's investment in buildings, vehicles, roads, utilities, parks, and equipment. Project priorities were assigned based upon need and funding sources.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

- Roadway initiatives for existing city streets comprise a significant portion of this plan. These initiatives range from total street reconstruction involving stormwater, waste water, 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.
- Building maintenance initiatives to update city facilities and make them more energy efficient. The plan includes initiatives to convert City Hall light fixtures to LED as well as install solar panels and a vegetative area on the roof of the Westside Community Services Building to provide green energy for electricity.



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

- Refining the prioritization matrix to better suit the goals of the city.
- Restructuring the Capital Improvement Plan Committee. Members include those in executive leadership roles who can prioritize initiatives at a higher level.
- Including operating costs to projects that will have ongoing expenses.



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 (2019) shows a strong intent to include that project in the annual budget for that year. Inclusion of projects in the remaining four 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

Connie DeKemper
Director of Administrative Services

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Introduction

The City of Sun Prairie is committed to providing an annual Capital Improvement Plan (CIP) to aid in the decision making process for the annual budget and 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 document outlines the City's intentions for improvements for the next five 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 five-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.

City of Sun Prairie Mission Statement

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

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

- 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. Decrease reliance on debt in order to increase flexibility in difficult economic times.
- 7) Prioritize capital projects that have a high return on investment (ROI).
- 8) 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 four 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 Director of Administrative Services initiate the CIP development process annually. Each Department manager maintains a schedule of current assets and develops the annual capital improvement budget for his or her respective department. Department managers are expected to base their requests on a long-term strategic plan that articulates the mission of their department and Department managers must update the plan annually. The Capital Improvement Plan Committee evaluates and scores capital projects to assist the Finance Department in preparation of the draft CIP to the Committee of the Whole. City policy requires the Committee of the Whole to act on the CIP by August 1st each year. When the final review of the annual CIP and budget is complete, the City Council approves the CIP.

Definition of Capital Expenditure

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

Departments and Project Worksheets

The CIP includes projects for the following departments/utilities:

Engineering	Parks	Waste Water Utility
Public Works	Library	Stormwater Utility
Planning	Building Maintenance	Fleet
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 photos or maps as necessary.

Project Prioritization

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

- **Mandatory (1):** 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 (2):** 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.
- **Fairy Low Priority (4):** Project is more desirable than necessary and could be deferred several years before becoming an average or high priority. A City plan, policy, or code does not identify the project.
- **Future Consideration:** Project is clearly a long-term request, which is not necessary within the six-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 five 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, 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 financing 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 Funding
(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, TIF Funds, and other supporting funds. These resources use various funding mechanisms and are evaluated during the development of the CIP.

City of Sun Prairie, Wisconsin

**RESOLUTION APPROVING
THE 2019-2023 CITY OF
SUN PRAIRIE FIVE YEAR CAPITAL IMPROVEMENT
PLAN**

Presented: August 7, 2018

Adopted: August 7, 2018

Resolution No.: 18/176

RESOLUTION

WHEREAS, on Tuesday, July 24, 2018 the Committee of the Whole met to consider the 2019-2023 City of Sun Prairie Five Year Capital Improvement Plan; and

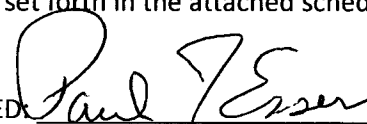
WHEREAS, the Committee has carefully examined the same and various items therein and found them to be true and correct and to properly represent the 2019 – 2023 capital improvement projects anticipated; and

WHEREAS, the City of Sun Prairie Capital Improvement Policy indicates that the adoption of the plan constitutes the primary basis upon which the annual capital budget is formulated. Adoption of the annual budget will authorize appropriation of the capital improvement projects; and

WHEREAS, after careful review and discussion, on July 24, 2018, the Committee of the Whole moved to recommend that the City Council tentatively adopt a resolution approving the City of Sun Prairie Five Year Capital Improvement Plan for the years 2019-2023 as set forth in the attached schedule, with the final approval occurring at the time of the 2019 budget.

NOW THEREFORE, BE IT RESOLVED, by the Common Council of the City of Sun Prairie, Dane County, Wisconsin, hereby tentatively approves the City of Sun Prairie, Dane County, Wisconsin Five Year Capital Improvement Plan for the years 2019-2023 as set forth in the attached schedule.

APPROVED



Paul T. Esser, Mayor

Date Approved: August 7, 2018

Date Signed: August 8, 2018

This is to certify that the foregoing resolution was approved by the Common Council of the City of Sun Prairie at a meeting held on the 7th day of August 2018, and submitted for signatures on the 8th day of August, 2018.



Elena Hilby, City Clerk



	2019	2020	2021	2022	2023	Total
Funding Sources						
General Obligation Debt						
City	\$ 9,799,033	\$ 5,525,017	\$ 6,602,356	\$ 6,674,053	\$ 6,095,420	\$ 34,695,879
TIF District	-	156,950	3,078,312	-	-	3,235,262
Fleet Inservice Fund	831,950	196,100	574,300	-	-	1,602,350
Water Pollution Control Facility	1,729,100	1,655,500	1,511,600	2,237,900	1,386,200	8,520,300
Stormwater	3,218,357	1,021,200	959,800	873,100	809,900	6,882,357
Sun Prairie Utility	2,867,700	3,431,300	2,652,000	2,949,800	1,356,600	13,257,400
Clean Water Fund Loan(Revenue)	17,710,000	-	-	-	-	17,710,000
Grants & Donations	318,500	-	-	-	-	318,500
Traffic Impact Fee	110,093	63,049	802,980	42,801	706,180	1,725,103
Park Fund Fees	263,000	505,000	75,000	475,000	-	1,318,000
Retained Earnings	5,133,000	679,692	2,004,000	42,000	-	7,858,692
Debt Proceeds Available	30,000	46,834	-	-	-	76,834
Total Funding Sources	\$ 42,010,733	\$ 13,280,642	\$ 18,260,348	\$ 13,294,654	\$ 10,354,300	\$ 97,200,677
Proposed Capital Projects						
Public Works						
Street Reconstruction	\$ 10,543,500	\$ 4,583,684	\$ 7,212,212	\$ 5,033,000	\$ 4,258,000	31,630,396
Street Pavement Rehabilitation	1,770,000	1,275,000	3,759,000	6,217,000	2,879,000	15,900,000
Westside Traffic Improvement Plan	628,000	106,000	1,350,000	165,000	2,471,350	4,720,350
Multi-Modal	345,784	256,560	110,640	275,980	-	988,964
Vehicles	859,000	198,000	563,000	-	-	1,620,000
Park Improvements	376,500	536,000	153,500	535,200	56,750	1,657,950
Facilities	2,712,049	1,447,398	272,496	213,774	-	4,645,717
Water Pollution Control Facility	18,055,000	510,000	2,189,000	375,000	270,000	21,399,000
Stormwater Improvements	3,462,000	753,000	1,270,000	200,000	200,000	5,885,000
Sun Prairie Utilities	2,550,000	3,380,000	1,079,000	30,000	30,000	7,069,000
Debt Issuance Costs	708,900	235,000	301,500	249,700	189,200	1,684,300
Total Capital Projects	\$ 42,010,733	\$ 13,280,642	\$ 18,260,348	\$ 13,294,654	\$ 10,354,300	\$ 97,200,677

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CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2019

			2019 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2019 Borrowing	BORROWING	
Proj #	Department Priority	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		Levy Funded	
Street Reconstruction																				
196050	2	N. Pine Street Reconstruction	713,000	359,000	-	-	-	140,000	107,000	107,000	-	-	-	-	-	-	140,000	573,000	359,000	
196050	2	Pine Street Reconstruction	1,313,000	596,000	-	-	-	157,000	224,000	336,000	-	-	-	-	-	-	157,000	1,156,000	596,000	
196050	2	Vandenburg Street Reconstruction	206,500	117,000	-	-	-	3,000	34,000	52,500	-	-	-	-	-	-	3,000	203,500	117,000	
196051	2	Clara Street Reconstruction	907,000	398,000	-	-	-	179,000	115,000	215,000	-	-	-	-	-	-	-	907,000	398,000	
196051	2	Elizabeth Lane Reconstruction	548,000	267,000	-	-	-	82,000	57,000	142,000	-	-	-	-	-	-	-	548,000	267,000	
196051	2	Ernest Avenue Reconstruction	601,000	381,000	-	-	-	5,000	86,000	129,000	-	-	-	-	-	-	-	601,000	381,000	
196051	2	Gerald Avenue Reconstruction	952,000	440,000	-	-	-	183,000	64,000	265,000	-	-	-	-	-	-	-	952,000	440,000	
196051	2	Scheuerell Lane Reconstruction	491,000	260,000	-	-	-	46,000	18,000	167,000	-	-	-	-	-	-	-	491,000	260,000	
196053	2	Buena Vista Drive Reconstruction	1,315,000	510,000	-	-	-	222,000	258,000	325,000	-	-	-	-	-	-	122,000	1,193,000	510,000	
196053	2	Ruby Lane Reconstruction	401,000	158,000	-	-	-	15,000	146,000	82,000	-	-	-	-	-	-	15,000	386,000	158,000	
196055	2	Broadway Drive Reconstruction	1,428,000	911,000	-	-	-	307,000	207,000	3,000	-	-	-	-	-	-	3,000	1,425,000	911,000	
196056	4	Allen Avenue Reconstruction	470,000	292,000	-	-	-	24,000	45,000	109,000	-	-	-	-	-	-	-	470,000	292,000	
196056	4	Clements Avenue Reconstruction	243,000	170,000	-	-	-	71,000	-	2,000	-	-	-	-	-	-	-	243,000	170,000	
196056	4	Roland Street Reconstruction	197,000	138,000	-	-	-	37,000	20,000	2,000	-	-	-	-	-	-	-	197,000	138,000	
196056	4	Williamson Avenue Reconstruction	504,000	270,000	-	-	-	65,000	45,000	124,000	-	-	-	-	-	-	-	504,000	270,000	
196057	2	Surrey Drive Reconstruction	254,000	205,000	-	-	-	5,000	43,000	1,000	-	-	-	-	-	-	1,000	253,000	205,000	
Street Pavement Rehab																				
196050	2	Jerico Lane Rehabilitation	372,000	175,000	-	-	-	144,000	52,000	1,000	-	-	-	-	-	-	144,000	228,000	175,000	
196051	2	Elizabeth Court Rehabilitation	47,000	42,000	-	-	-	3,000	-	2,000	-	-	-	-	-	-	-	47,000	42,000	
196053	2	N. Walker Way Rehabilitation	97,000	92,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	3,000	94,000	92,000	
196055	2	Blaser Court Rehabilitation	66,000	63,000	-	-	-	2,000	-	1,000	-	-	-	-	-	-	1,000	65,000	63,000	
196055	2	Steven Street Rehabilitation	388,000	159,000	-	-	-	81,000	146,000	2,000	-	-	-	-	-	-	2,000	386,000	159,000	
196055	2	Dickson Drive Rehabilitation	42,000	39,000	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-	1,000	41,000	39,000	
196057	2	Schuster Road Rehabilitation	594,000	290,000	-	-	-	156,000	145,000	3,000	-	-	-	-	-	-	3,000	591,000	290,000	
196057	2	Surrey Drive Rehabilitation	54,000	52,000	-	-	-	1,000	-	1,000	-	-	-	-	-	-	1,000	53,000	52,000	
176016	3	Grand Ave Signal Loop Concrete Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000	
176018	3	Concrete Road Repair - Various	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000	
Westside Traffic Improvement Plan																				
196060	2	S. Thompson Road Reconstruction	628,000	370,093	-	-	-	5,000	72,907	180,000	110,093	-	260,000	-	-	-	185,000	72,907	-	
Multi-Modal																				
186042	4	Windsor Street Bike Path Replacement	205,117	205,117	-	-	-	-	-	-	-	-	-	-	-	-	-	205,117	205,117	
194003	3	Providence Bike Trail Connection	75,000	75,000	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	
196041	3	N. Thompson Road Bike Path Replacement	65,667	65,667	-	-	-	-	-	-	-	-	-	-	-	-	-	65,667	65,667	
Vehicles																				
197615	3	Operations Manager vehicle	45,000	-	-	-	45,000	-	-	-	-	-	-	-	-	-	-	45,000	-	
197613	3	Rapid Attack Truck	400,000	-	-	-	400,000	-	-	-	-	-	-	-	-	-	-	400,000	-	
197114	2	Administrative Vehicle - PW	29,000	-	-	-	29,000	-	-	-	-	-	-	-	-	-	-	29,000	-	
197213	2	Pick Up Truck	27,000	-	-	-	27,000	-	-	-	-	-	-	-	-	-	-	27,000	-	
197302	2	Single Axle Chipper/Anti-Icing Truck	130,000	-	-	-	86,650	-	43,350	-	-	-	-	-	-	-	-	130,000	-	
197303	2	Tractor Backhoe	125,000	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	125,000	-	
197304	2	Service Body Truck	43,000	-	-	-	43,000	-	-	-	-	-	-	-	-	-	-	43,000	-	
197305	2	One Ton Dump Body with Snow Plow	52,000	-	-	-	52,000	-	-	-	-	-	-	-	-	-	-	52,000	-	
197306	2	Roller	35,000	-	-	-	35,000	-	-	-	-	-	-	-	-	-	-	35,000	-	
Park Improvements																				
184001	3	Smith's Crossing Park Shelter & Restroom	150,000	150,000	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	
191706	2	FAC Master Plan	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000	
191707	3	Splash Pad	10,000	10,000	-	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	
194004	2	Wyndham Hills Park Trail Lighting	28,000	28,000	-	-	-	-	-	-	-	28,000	-	-	-	-	-	-	-	
194008	3	Little League Parking Lot Expansion	117,000	117,000	-	-	-	-	-	-	-	-	58,500	-	-	-	-	58,500	58,500	
194009	3	Hunter's Ridge Park Playground Replacement	36,500	36,500	-	-	-	-	-	-	-	-	-	-	-	-	-	36,500	36,500	



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2019

			2019 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2019 Borrowing	BORROWING Levy Funded
Proj #	Department Priority	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		
Facilities																			
171102	3	City Hall Bathroom Updates	65,000	65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000	65,000
201105	3	City Hall LED Conversion	110,100	110,100	-	-	-	-	-	-	-	-	-	-	-	-	-	110,100	110,100
181208	2	Westside Community Building Expansion	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
191504	2	Library HVAC & Boiler Replacement	52,749	52,749	-	-	-	-	-	-	-	-	-	-	-	-	-	52,749	52,749
191503	2	Library & SPMC Public Restrooms	230,000	230,000	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000	230,000
191508	3	Library Parking Lot	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000
202001	1	Record Management System	82,000	82,000	-	-	-	-	-	-	-	-	-	-	-	-	-	82,000	82,000
191305	2	Public Works Campus	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	60,000
191401	3	Salt Shed #2 Cold Storage Bin	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	60,000
194002	3	Sheehan Park Central Parking Lot Replacement	27,200	27,200	-	-	-	-	-	-	-	-	-	-	-	-	-	27,200	27,200
Water Pollution Control Facility~																			
168101	1	Remove Clearwater From Sewer System	345,000	-	-	-	-	345,000	-	-	-	-	-	-	-	-	345,000	-	-
168102	1	Phosphorous Treatment and Plant Capacity Upgrades	17,710,000	-	-	-	-	17,710,000	-	-	-	-	-	-	-	-	-	17,710,000	-
Stormwater Utility																			
198533	2	TID 12 Regional Stormwater Facility	30,000	-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-
198530	2	Three Wheeled Street Sweeper	225,000	-	-	-	-	-	225,000	-	-	-	-	-	-	-	-	225,000	-
198532	2	Utility Box Truck with Mounted Crane	57,000	-	-	-	-	-	57,000	-	-	-	-	-	-	-	57,000	-	-
208530	3	S Koshkonong Facility	50,000	-	-	-	-	-	50,000	-	-	-	-	-	-	-	50,000	-	-
168530	2	NW Koshkonong Facility	3,100,000	-	-	-	-	-	3,100,000	-	-	-	-	-	-	-	2,100,000	1,000,000	-
Sun Prairie Utility																			
185001	3	Automatic Meter Reading System	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-	-
195001	2	Business Park Substation Control House	110,000	-	-	-	-	-	-	110,000	-	-	-	-	-	-	110,000	-	-
195004	3	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000	-	-
195006	3	Electric Outage Management System	105,000	-	-	-	-	-	-	105,000	-	-	-	-	-	-	105,000	-	-
185002	2	Business Park Substation Expansion	110,000	-	-	-	-	-	-	110,000	-	-	-	-	-	-	110,000	-	-
195002	2	Colorado Substation Circuit Extension	394,000	-	-	-	-	-	-	394,000	-	-	-	-	-	-	394,000	-	-
195003	2	Hwy 151 Substation 6th Circuit	551,000	-	-	-	-	-	-	551,000	-	-	-	-	-	-	551,000	-	-
195007	2	Construct Well #10	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-	-	-	750,000	-
		Debt Issuance Costs	709,500	192,200	-	-	16,900	381,200	63,100	56,200	-	(100)	-	-	-	-	-	709,500	192,200
TOTAL CAPITAL IMPROVEMENT PLAN			\$ 42,038,333	\$ 10,490,626	\$ 30,000	\$ -	\$ 859,550	\$ 20,373,200	\$ 5,425,357	\$ 4,859,700	\$ 110,093	\$ 263,000	\$ 318,500	\$ -	\$ 30,000	\$ -	\$ 5,133,000	36,183,740	\$ 9,799,033



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2020

			2020 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES							2020 Borrowing	BORROWING	
Proj #	Department Priority	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance			Retained Earnings
Street Reconstruction																			
206055	2	Beech Court Reconstruction	322,000	185,000	-	-	-	62,000	-	75,000	-	-	-	-	-	-	-	322,000	185,000
206055	2	Buena Vista Drive Reconstruction	1,494,000	809,000	-	-	-	200,000	95,000	390,000	-	-	-	-	-	-	-	1,494,000	809,000
206057	2	Miller Street Reconstruction	770,000	400,000	-	-	-	159,000	64,000	147,000	-	-	-	-	-	-	-	770,000	400,000
206057	2	Trapp Street Reconstruction	788,000	540,000				180,000	66,000	2,000	-	-	-	-	-	-	-	788,000	540,000
206059	3	Technology Drive to Egre Road	46,834	-	46,834	-	-	-	-	-	-	-	-	-	46,834	-	-	-	-
206062	2	East/West Road Technology to Science Dr.	153,850	-	153,850	-	-	-	-	-	-	-	-	-	-	-	-	153,850	-
216032	2	Wyoming Ave Reconstruction	1,009,000	860,000	-	-	-	136,000	11,000	2,000	-	-	-	-	-	-	2,000	1,007,000	860,000
Street Pavement Rehab																			
206018	2	Blankenheim Lane Rehabilitation	175,000	60,000	-	-	-	113,000	1,000	1,000	-	-	-	-	-	-	2,000	173,000	60,000
206018	3	Blankenheim Sidewalk	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000
206018	2	Chase Boulevard Rehabilitation	121,000	78,000	-	-	-	41,000	1,000	1,000	-	-	-	-	-	-	2,000	119,000	78,000
206018	2	Chase Boulevard Sidewalk	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000
206018	2	Dewey Street Rehabilitation	345,000	127,000	-	-	-	216,000	1,000	1,000	-	-	-	-	-	-	2,000	343,000	127,000
206023	2	Linnerud Drive Pavement Rehabilitation	126,000	122,000	-	-	-	2,000	1,000	1,000	-	-	-	-	-	-	4,000	122,000	122,000
206024	2	Arrowhead Circle Rehabilitation	35,000	32,000	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-	3,000	32,000	32,000
206024	2	Glenview Lane Rehabilitation	38,000	35,000				1,000	1,000	1,000	-	-	-	-	-	-	3,000	35,000	35,000
206024	2	Old Indian Mound Tr. Rehabilitation	155,000	148,000				5,000	1,000	1,000	-	-	-	-	-	-	7,000	148,000	148,000
206024	2	Sumter Circle Rehabilitation	25,000	21,000				3,000	-	1,000	-	-	-	-	-	-	4,000	21,000	21,000
206024	2	Sunnyview Lane Rehabilitation	29,000	26,000				1,000	1,000	1,000	-	-	-	-	-	-	3,000	26,000	26,000
206024	2	Thunderbird Lane Rehabilitation	30,000	27,000				1,000	1,000	1,000	-	-	-	-	-	-	3,000	27,000	27,000
206024	2	Walbridge Circle Rehabilitation	20,000	17,000				2,000	-	1,000	-	-	-	-	-	-	3,000	17,000	17,000
206024	2	Westover Circle Rehabilitation	26,000	23,000				1,000	1,000	1,000	-	-	-	-	-	-	3,000	23,000	23,000
176016	3	Grand Ave Signal Loop Concrete Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000
176018	3	Concrete Road Repair - Various	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000
Westside Traffic Improvement Plan																			
206070	3	Grand-Hoepker Intersection Expansion	106,000	97,308	8,692	-	-	-	-	-	63,049	-	-	-	-	-	8,692	34,259	34,259
Multi-Modal																			
196041	3	N. Thompson Road Bike Path Replacement	187,380	187,380	-	-	-	-	-	-	-	-	-	-	-	-	-	187,380	187,380
206052	3	N. Bristol Street Bike Path Replacement	69,180	69,180	-	-	-	-	-	-	-	-	-	-	-	-	-	69,180	69,180
Vehicles																			
207611	4	Crew Leader vehicle	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
207610	3	Fire SUV	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-
207101	2	MiniVan	30,000	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000	-
207302	2	Hot Box Trailer	33,000	-	-	-	33,000	-	-	-	-	-	-	-	-	-	-	33,000	-
207403	2	Lawn Sweeper	35,000	-	-	-	23,300	-	11,700	-	-	-	-	-	-	-	-	35,000	-
Park Improvements																			
164001	3	Skate Park Additions	205,000	205,000	-	-	-	-	-	-	-	205,000	-	-	-	-	-	-	-
204007	4	Sunny Valley Park Playground Replacement	31,000	31,000	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000	31,000
191707	3	Splash Pad	200,000	200,000	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-
204003	3	Reserve Plat Park Parking Lot	100,000	100,000	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-
Facilities																			
171102	3	City Hall Bathroom Updates	110,000	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	110,000
191504	2	Library HVAC & Boiler Replacement	45,098	45,098	-	-	-	-	-	-	-	-	-	-	-	-	-	45,098	45,098
191508	3	Library Parking Lot	170,000	170,000	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000	170,000
201101	2	Liebert Unit Replacement - 2nd Floor City Hall	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000
202002	2	Cardiac monitor	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000
201104	3	Network Cabling Replacement Project	200,000	187,500	-	-	6,000	6,000	500	-	-	-	-	-	-	-	-	200,000	187,500
201506	2	Library Roof Replacement	350,000	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	350,000
202001	1	Record Management System	82,000	82,000	-	-	-	-	-	-	-	-	-	-	-	-	-	82,000	82,000
191305	2	Public Works Campus	390,000	390,000	-	-	-	-	-	-	-	-	-	-	-	-	-	390,000	390,000
201102	3	Angell St Parking Lot Replacement	25,300	25,300	-	-	-	-	-	-	-	-	-	-	-	-	-	25,300	25,300
Water Pollution Control Facility~																			
168101	1	Remove Clearwater From Sewer System	510,000	-	-	-	-	510,000	-	-	-	-	-	-	-	-	-	510,000	-
Stormwater Utility																			
208533	3	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000	-
208530	3	S Koshkonong Facility	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	500,000	-
208531	2	Skid Steer Loader	53,000	-	-	-	-	-	53,000	-	-	-	-	-	-	-	-	53,000	-



			2020 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2020 Borrowing	BORROWING
				City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		Levy Funded
Proj #	Department Priority	Project Name																	
Sun Prairie Utility																			
185001	3	Automatic Meter Reading System	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-	-
195004	3	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000	-	-
185002	2	Business Park Substation Expansion	2,000,000	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000	-
195007	2	Construct Well #10	750,000	-	-	-	-	-	-	750,000	-	-	-	-	-	-	-	750,000	-
205001	3	SCADA System Upgrades	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-	-
Debt Issuance Costs			235,000	108,300	3,100	-	3,800	32,500	20,000	67,300	-	-	-	-	-	-	-	235,000	108,300
TOTAL CAPITAL IMPROVEMENT PLAN			\$ 13,280,642	\$ 6,093,066	\$ 212,476	\$ -	\$ 196,100	\$ 1,672,500	\$ 1,031,200	\$ 4,075,300	\$ 63,049	\$ 505,000	\$ -	\$ -	\$ 46,834	\$ -	\$ 679,692	11,986,067	\$ 5,525,017



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2021

			2021 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES							2021 Borrowing	BORROWING
Proj #	Department Priority	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance		Retained Earnings
Street Reconstruction																		
206014	2	Colorado Avenue Reconstruction	1,282,000	691,000	-	-	-	43,000	79,000	469,000	-	-	-	-	-	-	-	691,000
206058	2	W. Lane Street Reconstruction	175,000	124,000	-	-	-	48,000	1,000	2,000	-	-	-	-	-	-	2,000	124,000
206059	3	Technology Drive to Egre Road	265,394	-	265,394	-	-	-	-	-	-	-	-	-	-	-	-	-
206061	2	Juniper Street Reconstruction	1,028,000	480,000	-	-	-	188,000	80,000	280,000	-	-	-	-	-	-	-	480,000
206062	2	East/West Road Technology to Science Dr.	871,818	-	871,818	-	-	-	-	-	-	-	-	-	-	-	-	-
216035	2	Emerald Terrace Reconstruction	2,232,000	1,070,000	-	-	-	197,000	385,000	580,000	-	-	-	-	-	-	-	1,070,000
216035	2	Ivory Drive Reconstruction	658,000	215,000	-	-	-	63,000	173,000	207,000	-	-	-	-	-	-	-	215,000
216041	2	County Highway N Upgrades	700,000	-	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Pavement Rehab																		
206058	2	N. Bristol Street Rehabilitation	579,000	552,000	-	-	-	20,000	5,000	2,000	-	-	-	-	-	-	2,000	552,000
206058	2	S. Bristol Street Rehabilitation	156,000	140,000	-	-	-	10,000	5,000	1,000	-	-	-	-	-	-	1,000	140,000
216035	2	Coral Drive Rehabilitation	237,000	101,000	-	-	-	134,000	1,000	1,000	-	-	-	-	-	-	-	101,000
216035	2	Diamond Court Rehabilitation	125,000	53,000	-	-	-	39,000	1,000	32,000	-	-	-	-	-	-	-	53,000
216036	2	Barbara Street Rehabilitation	473,000	143,000	-	-	-	141,000	1,000	188,000	-	-	-	-	-	-	1,000	143,000
216036	2	Jeanne Court Rehabilitation	117,000	35,000	-	-	-	38,000	-	44,000	-	-	-	-	-	-	-	35,000
216037	2	Castle Drive Rehabilitation	127,000	119,000	-	-	-	5,000	1,000	2,000	-	-	-	-	-	-	3,000	119,000
216037	2	Fireside Court Rehabilitation	48,000	46,000	-	-	-	1,000	-	1,000	-	-	-	-	-	-	1,000	46,000
216037	2	Fountain Drive Rehabilitation	130,000	122,000	-	-	-	5,000	1,000	2,000	-	-	-	-	-	-	3,000	122,000
216037	2	Oconto Drive Rehabilitation	56,000	52,000	-	-	-	2,000	1,000	1,000	-	-	-	-	-	-	2,000	52,000
216037	2	Rustic Drive Rehabilitation	54,000	50,000	-	-	-	3,000	-	1,000	-	-	-	-	-	-	1,000	50,000
216037	2	Sapphire Way Rehabilitation	125,000	121,000	-	-	-	2,000	-	2,000	-	-	-	-	-	-	2,000	121,000
216037	2	Villa Circle Rehabilitation	66,000	62,000	-	-	-	2,000	1,000	1,000	-	-	-	-	-	-	2,000	62,000
216037	2	Walker Court Rehabilitation	34,000	31,000	-	-	-	2,000	-	1,000	-	-	-	-	-	-	1,000	31,000
216039	2	Broadway Drive Rehabilitation	325,000	315,000	-	-	-	6,000	2,000	2,000	-	-	-	-	-	-	2,000	315,000
216039	2	Carrington Drive Rehabilitation	96,000	91,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	1,000	91,000
216039	2	Chalfont Drive Rehabilitation	156,000	151,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	1,000	151,000
216039	2	Eddington Drive Rehabilitation	91,000	85,000	-	-	-	3,000	1,000	2,000	-	-	-	-	-	-	2,000	85,000
216039	2	Eddington Drive Rehabilitation	156,000	148,000	-	-	-	4,000	2,000	2,000	-	-	-	-	-	-	2,000	148,000
216039	2	Effingham Way Rehabilitation	111,000	104,000	-	-	-	5,000	1,000	1,000	-	-	-	-	-	-	1,000	104,000
216039	2	Essex Drive Rehabilitation	127,000	120,000	-	-	-	5,000	1,000	1,000	-	-	-	-	-	-	1,000	120,000
216039	2	Innsbrooke Drive Rehabilitation	170,000	160,000	-	-	-	7,000	1,000	2,000	-	-	-	-	-	-	2,000	160,000
216039	2	New Haven Circle Rehabilitation	59,000	56,000	-	-	-	2,000	-	1,000	-	-	-	-	-	-	1,000	56,000
216039	2	Summerton Court Rehabilitation	31,000	28,000	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-	1,000	28,000
176016	3	Grand Ave Signal Loop Concrete Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
176018	3	Concrete Road Repair - Various	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
Westside Traffic Improvement Plan																		
206070	3	Grand-Hoepker Intersection Expansion	1,350,000	1,239,300	110,700	-	-	-	-	-	802,980	-	-	-	-	-	-	436,320
Multi-Modal																		
216051	3	Commercial Avenue Bike Path Replacement	110,640	110,640	-	-	-	-	-	-	-	-	-	-	-	-	-	110,640
Vehicles																		
217301	2	Motor Grader	290,000	-	-	-	290,000	-	-	-	-	-	-	-	-	-	-	-
217302	2	Wheeled End Loader	220,000	-	-	-	220,000	-	-	-	-	-	-	-	-	-	-	-
217303	2	Flatbed Dump Truck with Plow	53,000	-	-	-	53,000	-	-	-	-	-	-	-	-	-	-	-
Park Improvements																		
204006	3	Stonehaven Park Playground Replacement	38,500	38,500	-	-	-	-	-	-	-	-	-	-	-	-	-	38,500
214003	3	Reserve Plat Dog Park Fencing	40,000	40,000	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-
214006	3	Royal Oaks Park Playground Replacement	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000
214008	3	Reserve Subdivision Playground	35,000	35,000	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2021

			2021 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES							2021 Borrowing	BORROWING	
				City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance		Retained Earnings	Levy Funded
Proj #	Department Priority	Project Name																	
Facilities																			
191504	2	Library HVAC & Boiler Replacement	42,496	42,496	-	-	-	-	-	-	-	-	-	-	-	-	-	42,496	42,496
211104	3	City Hall Elevator Modernization	80,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000
211203	3	WSCS Building LED Conversion	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000
Water Pollution Control Facility~																			
168101	1	Remove Clearwater From Sewer System	500,000	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000	-
217704	3	Replace Flat Bed Truck and Hoist	38,000	-	-	-	-	38,000	-	-	-	-	-	-	-	-	38,000	-	-
218101	3	Replace Hickory Grove Lift Station	90,000	-	-	-	-	90,000	-	-	-	-	-	-	-	-	90,000	-	-
218102	3	Replace Influent Wet Well Controls and VFD's	70,000	-	-	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-	-
218106	3	Replace Secondary Clarifier Baffles	38,000	-	-	-	-	38,000	-	-	-	-	-	-	-	-	38,000	-	-
218109	3	Replace Aeration Tanks Blowers (4)	330,000	-	-	-	-	330,000	-	-	-	-	-	-	-	-	330,000	-	-
218112	3	Replace Digester Covers	280,000	-	-	-	-	280,000	-	-	-	-	-	-	-	-	280,000	-	-
218113	3	Replace W3 Pump Controls	70,000	-	-	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-	-
218117	3	Replace Biosolids Conveyor	58,000	-	-	-	-	58,000	-	-	-	-	-	-	-	-	58,000	-	-
218118	3	Replace SCADA System Wiring & PLCs	75,000	-	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000	-	-
218119	3	Replace New Holland Tractor	25,000	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000	-	-
218121	3	Replace Wheeled End Loader	220,000	-	-	-	-	220,000	-	-	-	-	-	-	-	-	220,000	-	-
218124	2	Replace #4 Raw Wastewater Pump	90,000	-	-	-	-	90,000	-	-	-	-	-	-	-	-	90,000	-	-
218126	2	Replace Primary Tank Collectors	100,000	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000	-	-
218129	2	Replace Aeration Channel Blowers(3)	75,000	-	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000	-	-
218130	2	Replace Thompson 6" Portable Pump	25,000	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000	-	-
218131	2	Replace WAS Tanks Blowers(3)	75,000	-	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000	-	-
218134	2	Replace 80 Kw Portable Generator	30,000	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000	-	-
Stormwater Utility																			
198533	2	TID 12 Regional Stormwater Facility	1,070,000	-	1,070,000	-	-	-	-	-	-	-	-	-	-	-	-	1,070,000	-
208533	3	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000	-
Sun Prairie Utility																			
185002	2	Business Park Substation Expansion	799,000	-	-	-	-	-	-	799,000	-	-	-	-	-	-	-	799,000	-
195004	3	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000	-	-
205002	3	Construct Pressure Relief Valve #2	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000	-	-
		Debt Issuance Costs	301,500	129,400	60,400	-	11,300	29,600	18,800	52,000	-	-	-	-	-	-	-	301,500	129,400
TOTAL CAPITAL IMPROVEMENT PLAN			\$ 18,260,348	\$ 7,480,336	\$ 3,078,312	\$ -	\$ 574,300	\$ 3,200,600	\$ 964,800	\$ 2,962,000	\$ 802,980	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 2,004,000	\$ 15,378,368	\$ 6,602,356



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

			2022 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2022 Borrowing	BORROWING
Proj #	Department Priority	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		Levy Funded
Street Reconstruction																			
206060	2	Maynard Drive Reconstruction	840,000	384,000	-	-	-	124,000	133,000	199,000	-	-	-	-	-	-	-	384,000	
206060	2	William Drive Reconstruction	467,000	278,000	-	-	-	74,000	1,000	114,000	-	-	-	-	-	-	-	278,000	
226025	2	Dover Way Reconstruction	395,000	220,000				75,000	-	100,000	-	-	-	-	-	-	-	220,000	
226025	2	Harvard Drive Reconstruction	672,000	372,000				95,000	70,000	135,000	-	-	-	-	-	-	-	372,000	
226025	2	Lothe Street Reconstruction	534,000	219,000				90,000	90,000	135,000	-	-	-	-	-	-	-	219,000	
226025	2	Major Way Reconstruction	680,000	372,000				78,000	30,000	200,000	-	-	-	-	-	-	-	372,000	
226025	2	Major Way Reconstruction	209,000	110,000				29,000	10,000	60,000	-	-	-	-	-	-	-	110,000	
226025	2	Queens Street Reconstruction	685,000	330,000				130,000	65,000	160,000	-	-	-	-	-	-	-	330,000	
226025	2	Ring Street Reconstruction	551,000	320,000				69,000	2,000	160,000	-	-	-	-	-	-	-	320,000	
Street Pavement Rehab																			
206017	2	Craftsman Way Pavement Rehabilitation	180,000	175,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	175,000	
206019	2	Frederick Street Pavement Rehabilitation	406,000	150,000	-	-	-	115,000	1,000	140,000	-	-	-	-	-	-	1,000	150,000	
206019	2	Frederick Street Sidewalk	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	
206060	2	Maynard Drive Rehabilitation	99,000	73,000	-	-	-	24,000	1,000	1,000	-	-	-	-	-	-	-	73,000	
206060	2	Paul Street Rehabilitation	276,000	72,000	-	-	-	88,000	1,000	115,000	-	-	-	-	-	-	-	72,000	
206060	2	Robert Drive Rehabilitation	478,000	130,000	-	-	-	132,000	1,000	215,000	-	-	-	-	-	-	-	130,000	
206060	2	Woodland Drive Rehabilitation	358,000	89,000	-	-	-	103,000	1,000	165,000	-	-	-	-	-	-	-	89,000	
226009	2	Montana Avenue Rehabilitation	1,108,000	377,000	-	-	-	272,000	-	459,000	-	-	-	-	-	-	-	377,000	
226009	2	Walmar Drive Rehabilitation	310,000	150,000				5,000	5,000	150,000	-	-	-	-	-	-	5,000	150,000	
226013	2	Summit Avenue Rehabilitation	1,165,000	324,000	-	-	-	291,000	250,000	300,000	-	-	-	-	-	-	-	324,000	
226023	3	O'Keeffe Avenue Pavement Rehabilitation	467,000	459,000	-	-	-	2,000	3,000	3,000	-	-	-	-	-	-	8,000	459,000	
226025	2	Covey Street Rehabilitation	77,000	23,000	-	-	-	1,000	-	53,000	-	-	-	-	-	-	-	23,000	
226027	3	St. Albert the Great Rehabilitation	331,000	321,000	-	-	-	5,000	2,000	3,000	-	-	-	-	-	-	10,000	321,000	
226027	3	Stonehaven Drive Rehabilitation	127,000	119,000	-	-	-	5,000	1,000	2,000	-	-	-	-	-	-	8,000	119,000	
226029	2	Boulder Way Rehab	108,000	103,000	-	-	-	3,000	-	2,000	-	-	-	-	-	-	2,000	103,000	
226029	2	Kuhle Drive Rehab	176,000	169,000	-	-	-	5,000	-	2,000	-	-	-	-	-	-	2,000	169,000	
226029	2	Pebblebrook Trail Rehab	79,000	74,000	-	-	-	4,000	-	1,000	-	-	-	-	-	-	1,000	74,000	
226029	3	Pebblebrook Sidewalk	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	
226029	2	Sandridge Trail Rehab	71,000	66,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	2,000	66,000	
226029	2	Stonehaven Drive Rehab	114,000	109,000	-	-	-	3,000	-	2,000	-	-	-	-	-	-	2,000	109,000	
226029	2	Terrace Chase Rehab	82,000	78,000	-	-	-	3,000	-	1,000	-	-	-	-	-	-	1,000	78,000	
226029	3	Terrace Chase Sidewalk	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	
Westside Traffic Improvement Plan																			
226030	4	Rattman Road Reconstruction	165,000	165,000	-	-	-	-	-	-	42,801	-	-	-	-	-	-	122,199	
Multi-Modal																			
206050	3	Clarmar Drive Sidewalk	55,000	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000	
216052	3	Grove Street Bike Path Replacement	190,980	190,980	-	-	-	-	-	-	-	-	-	-	-	-	-	190,980	
226053	2	Sunny Valley Park Multi-Use Path Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	
Park Improvements																			
224001	3	Reserve Plat Park Shelter	325,000	325,000	-	-	-	-	-	-	-	325,000	-	-	-	-	-	-	
224005	3	Pheasant Run Park Playground Replacement	26,700	26,700	-	-	-	-	-	-	-	-	-	-	-	-	-	26,700	
224006	3	Cardinal Crest Park Playground Replacement	33,500	33,500	-	-	-	-	-	-	-	-	-	-	-	-	-	33,500	
224008	3	Fox Point Multi-Use Court	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	
224009	3	Thoreau Multi-Use Court	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	
224011	3	Hunter's Ridge Multi-use Court	50,000	50,000	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	
Facilities																			
191504	2	Library HVAC & Boiler Replacement	33,774	33,774	-	-	-	-	-	-	-	-	-	-	-	-	-	33,774	
221602	3	Fire/EMS East Roof Replacement	180,000	180,000	-	-	-	-	-	-	-	-	-	-	-	-	-	180,000	
Water Pollution Control Facility~																			
168101	1	Remove Clearwater From Sewer System	285,000	-	-	-	-	285,000	-	-	-	-	-	-	-	-	-	-	
228105	2	Replace UV Tank Blowers(2)	60,000	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	
228106	2	Replace Filter Building Heat/Venting System	30,000	-	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	
Stormwater Utility																			
208533	3	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

			2022 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2022 Borrowing	BORROWING Levy Funded
Department	Proj #	Project Name		City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		
Sun Prairie Utility	195004	3	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-
			Debt Issuance Costs	249,700	130,900	-	-	43,900	17,100	57,800	-	-	-	-	-	-	-	249,700	130,900
TOTAL CAPITAL IMPROVEMENT PLAN				\$ 13,294,654	\$ 7,191,854	\$ -	\$ -	\$ 2,249,900	\$ 886,100	\$ 2,966,800	\$ 42,801	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	12,734,853	\$ 6,674,053

~ Please see the WPCF Equipment Replacement plan in the WPCF budget for a full listing of equipment replacement



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

			2023 PROJECT ESTIMATE	PROJECT COSTS							FUNDING SOURCES							2023 Borrowing	BORROWING
				City Allocation	TIF District	Library Special Revenue Fund	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Municipal	Debt Proceeds Available	Cap Proj Fund Balance	Retained Earnings		Levy Funded
Proj #	Department Priority	Project Name																	
Street Reconstruction																			
236001	2	Chicory Way Reconstruction	1,585,000	679,000	-	-	-	264,000	257,000	385,000	-	-	-	-	-	-	-	1,585,000	679,000
236001	2	Vandenburg Street Reconstruction	1,285,000	429,000	-	-	-	210,000	128,000	518,000	-	-	-	-	-	-	-	1,285,000	429,000
236001	2	Aspen Place Reconstruction	1,062,000	445,000	-	-	-	140,000	191,000	286,000	-							1,062,000	445,000
236007	2	Cliff Street Reconstruction	326,000	173,000	-	-	-	59,000	-	94,000	-							326,000	173,000
Street Pavement Rehab																			
216019	2	Cardinal Crest Drive Rehabilitation	106,000	99,000	-	-	-	5,000	1,000	1,000	-	-	-	-	-	-	-	106,000	99,000
216019	2	Katherine Drive Rehabilitation	199,000	186,000	-	-	-	10,000	1,000	2,000	-	-	-	-	-	-	-	199,000	186,000
216019	3	Katherine Drive Sidewalk	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	70,000
216019	2	Meadowlark Drive Rehabilitation	99,000	92,000	-	-	-	5,000	1,000	1,000	-	-	-	-	-	-	-	99,000	92,000
216019	2	Mockingbird Lane Rehabilitation	117,000	112,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	117,000	112,000
216019	2	Oriole Court Rehabilitation	37,000	34,000	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-	-	37,000	34,000
216019	2	Schuster Road Rehabilitation	187,000	170,000	-	-	-	15,000	1,000	1,000	-	-	-	-	-	-	-	187,000	170,000
236006	2	Apple Drive Rehabilitation	107,000	102,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	107,000	102,000
236006	2	Colony Circle Rehabilitation	112,000	107,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	112,000	107,000
236006	2	Cornwall Circle Rehabilitation	64,000	59,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	64,000	59,000
236006	2	Hunter's Trail Rehabilitation	98,000	93,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	98,000	93,000
236006	2	Huntington Drive Rehabilitation	230,000	222,000	-	-	-	5,000	2,000	1,000	-	-	-	-	-	-	-	230,000	222,000
236006	2	Oconto Drive Rehabilitation	148,000	143,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	148,000	143,000
236006	2	Rustic Drive Rehabilitation	106,000	101,000	-	-	-	3,000	1,000	1,000	-	-	-	-	-	-	-	106,000	101,000
236006	2	Sapphire Way Rehabilitation	113,000	105,000	-	-	-	5,000	2,000	1,000	-	-	-	-	-	-	-	113,000	105,000
236007	2	Church Street Rehabilitation	261,000	127,000	-	-	-	132,000	1,000	1,000	-	-	-	-	-	-	-	261,000	127,000
236008	2	N. Bird Street Pavement Rehabilitation	825,000	606,000	-	-	-	217,000	1,000	1,000	-	-	-	-	-	-	-	825,000	606,000
Westside Traffic Improvement Plan																			
226030	4	Rattman Road Reconstruction	2,143,000	2,143,000	-	-	-	-	-	-	555,894	-	-	-	-	-	-	1,587,106	1,587,106
236020	3	Rattman-Main Traffic Signals	328,350	328,350	-	-	-	-	-	-	150,286	-	-	-	-	-	-	178,064	178,064
Park Improvements																			
232001	3	Memorial Park Playground Replacement	31,750	31,750	-	-	-	-	-	-	-	-	-	-	-	-	-	31,750	31,750
232002	3	Glacier Crossing Playground Replacement	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000
Water Pollution Control Facility~																			
238101	2	Replace Business Park Lift Station	60,000	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	60,000	-
238102	2	Replace Heating/Venting System w/ Controls	80,000	-	-	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000	-
238103	2	Replace Vulcan Step Screen & Pump w/ Controls	130,000	-	-	-	-	130,000	-	-	-	-	-	-	-	-	-	130,000	-
Stormwater Utility																			
208533	3	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000	-
Sun Prairie Utility																			
195004	3	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000	-
		Debt Issuance Costs	189,200	119,500	-	-	-	27,200	15,900	26,600	-	-	-	-	-	-	-	189,200	119,500
TOTAL CAPITAL IMPROVEMENT PLAN			\$ 10,354,300	\$ 6,801,600	\$ -	\$ -	\$ -	\$ 1,386,200	\$ 809,900	\$ 1,356,600	\$ 706,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,648,120	\$ 6,095,420

~ Please see the WPCF Equipment Replacement plan in the WPCF budget for a full listing of equipment replacement

NEW AND UPGRADED PROJECTS

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		ESTIMATED YEAR	PROJECT ESTIMATE	2019	2020	2021	2022	2023
New Projects								
168530	NW Koshkonong Facility	2019	\$3,100,000	3,100,000	-	-	-	-
184001	Smith's Crossing Park Shelter & Restroom	2019	\$150,000	150,000	-	-	-	-
185001	Automatic Meter Reading System	2019	\$1,000,000	500,000	500,000	-	-	-
185002	Business Park Substation Expansion	2019	\$2,909,000	110,000	2,000,000	799,000	-	-
191305	Public Works Campus	2019	\$450,000	60,000	390,000	-	-	-
191401	Salt Shed #2 Cold Storage Bin	2019	\$60,000	60,000	-	-	-	-
191706	FAC Master Plan	2019	\$35,000	35,000	-	-	-	-
191707	Splash Pad	2019	\$210,000	10,000	200,000	-	-	-
194003	Providence Bike Trail Connection	2019	\$75,000	75,000	-	-	-	-
194004	Wyndham Hills Park Trail Lighting	2019	\$28,000	28,000	-	-	-	-
195002	Colorado Substation Circuit Extension	2019	\$394,000	394,000	-	-	-	-
195003	Hwy 151 Substation 6th Circuit	2019	\$551,000	551,000	-	-	-	-
195006	Electric Outage Management System	2019	\$105,000	105,000	-	-	-	-
195007	Construct Well #10	2019	\$1,500,000	750,000	750,000	-	-	-
197114	Administrative Vehicle - PW	2019	\$29,000	29,000	-	-	-	-
197615	Operations Manager vehicle	2019	\$45,000	45,000	-	-	-	-
198533	TID 12 Regional Stormwater Facility	2019	\$1,100,000	30,000	-	1,070,000	-	-
202002	Cardiac monitor	2020	\$35,000	-	35,000	-	-	-
204003	Reserve Plat Park Parking Lot	2020	\$100,000	-	100,000	-	-	-
205002	Construct Pressure Relief Valve #2	2021	\$250,000	-	-	250,000	-	-
206050	Clarmar Drive Sidewalk	2022	\$55,000	-	-	-	55,000	-
206059	Technology Drive to Egge Road	2020	\$312,228	-	46,834	265,394	-	-
206062	East/West Road Technology to Science Dr.	2020	\$1,025,668	-	153,850	871,818	-	-
207611	Crew Leader vehicle	2020	\$50,000	-	50,000	-	-	-
208530	S Koshkonong Facility	2020	\$550,000	50,000	500,000	-	-	-
214003	Reserve Plat Dog Park Fencing	2021	\$40,000	-	-	40,000	-	-
214008	Reserve Subdivision Playground	2021	\$35,000	-	-	35,000	-	-
224001	Reserve Plat Park Shelter	2022	\$325,000	-	-	-	325,000	-
224008	Fox Point Multi-Use Court	2022	\$50,000	-	-	-	50,000	-
224009	Thoreau Multi-Use Court	2022	\$50,000	-	-	-	50,000	-
224011	Hunter's Ridge Multi-use Court	2022	\$50,000	-	-	-	50,000	-
236020	Rattman-Main Traffic Signals	2023	\$328,350	-	-	-	-	328,350
			\$ 14,997,246	\$ 6,082,000	\$ 4,725,684	\$ 3,331,212	\$ 530,000	\$ 328,350
Replace / Upgrade Projects								
197304	Service Body Truck	2019	\$43,000	43,000	-	-	-	-
197613	Rapid Attack Truck	2019	\$400,000	400,000	-	-	-	-
201105	City Hall LED Conversion	2019	\$110,100	110,100	-	-	-	-
207610	Fire SUV	2020	\$50,000	-	50,000	-	-	-
211203	WSCS Building LED Conversion	2021	\$150,000	-	-	150,000	-	-
217303	Flatbed Dump Truck with Plow	2021	\$53,000	-	-	53,000	-	-
			\$ 806,100	\$ 553,100	\$ 50,000	\$ 203,000	\$ -	\$ -
			\$ 15,803,346	\$ 6,635,100	\$ 4,775,684	\$ 3,534,212	\$ 530,000	\$ 328,350

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 168530
Project Name NW Koshkonong Facility

Type New
Useful Life 50 years
Category Storm Sewer/Drainage
Department Stormwater
Contact City Engineer
Priority 2 High



Description

The City has agreements in place to acquire land in 2018 and will construct a NW Koshkonong stormwater facility in 2019. This facility is expected to be able to address stormwater quantity and quality needs for up to 110 acres.

Along with the Koshkonong facility, storm sewer upgrades will be needed under Thompson Road to convey water from W. Main Street to this facility. This item is included separately in the CIP (Project 196060).

Justification

The construction of this basin is to offset an anticipated increase in discharge rates from the upper portion of the watershed following completion of an outlet structure improvement project at Batz Pond north of STH 19. The location of this basin offers the possibility to provide post-development stormwater management for approximately 110 acres of land to the west and south of the basin location which are currently untreated. This becomes more of a priority as the City is being required to meet state Total Maximum Daily Load requirements for Total Suspended Solids and Total Phosphorous reductions.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	3,100,000					3,100,000
Total	3,100,000					3,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	3,100,000					3,100,000
Total	3,100,000					3,100,000

Budget Impact/Other

This project will require Public Works maintenance.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 184001
Project Name Smith's Crossing Park Shelter & Restroom

Type New
Useful Life 50 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Design and construct a shelter at Smith's Crossing Park.

Justification

The residents and developers of Smith's Crossing subdivisions have been contributing to the Park Improvement Fund through their building permits. Park Improvement funds would be used for the design and construction of a shelter at Smith's Crossing Park.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

The project will have minimal operating budget impacts. Any impact is expected to be offset by shelter rental fees.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 185001
Project Name Automatic Meter Reading System

Type New
Useful Life 30 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 3 Average



Description

Purchase and install a two-way communication metering and associated data collection system, reporting software, and billing integration. Upon completion, SPU will be able to utilize WPPI Energy's Meter Data Management System for valuable reporting features and best utilization of collected data.

SPU plans to spend \$500,000/year over a 4-year period on this project (2017-2020).

A Construction Authorization and Non-Standard Meter Tariff (Opt-Out Tariff) have been filed with the Public Service Commission of Wisconsin. The Non-Standard Meter Tariff would allow a customer to have a non-standard meter and be charged a monthly fee for manual processing.

Justification

An advanced metering infrastructure will provide increased distribution system monitoring, customer self-monitoring and usage control, improved customer service, and more accurate meter readings for billing. The system will have the ability to read all meters on the first of the month to best align with WPPI Energy wholesale metering reads, allowing SPU to accurately bill customers for the usage and consumption SPU is billed for by WPPI. With the likelihood of future time-of-use rates, customers will have greater ability to monitor and control personal consumption for peak savings.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	500,000	500,000				1,000,000
Total	500,000	500,000				1,000,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 185002
Project Name Business Park Substation Expansion

Type New
Useful Life 50 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 2 High



Description

Sun Prairie Utilities' most recent Long-Range System Study identified the need to expand the Business Park Substation. This is a high priority project starting in 2018 and continuing to 2023. In addition to expanding to proactively meet the needs of the growing Business Park, it also addresses the need for transformer upgrades due to age and size.

Justification

By upgrading the Business Park substation, its operating expected reliability is improved and it allows ATC to upgrade its aging infrastructure. Most importantly, it eliminates the need to construct a sixth substation on the east side of the City. Both the Business Park and South Substations currently have transformers that are serving well beyond their expected reliable life. Depending on aesthetic and security needs of a new substation, the estimated cost avoidance would range from \$3 to \$4 million.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	110,000	309,000	799,000			1,218,000
Professional Services		280,000				280,000
Equipment		1,411,000				1,411,000
Total	110,000	2,000,000	799,000			2,909,000

Funding Sources	2019	2020	2021	2022	2023	Total
SPU GO Borrowing		2,000,000	799,000			2,799,000
Sun Prairie Utilities	110,000					110,000
Total	110,000	2,000,000	799,000			2,909,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191305
Project Name Public Works Campus

Type New
Useful Life 40 years
Category Buildings

Department Public Works
Contact Public Works Director
Priority 2 High



Description

Complete site analysis, concept design, and preliminary design plans for the new public works and engineering campus. A 2018 budget initiative approved a space need analysis; architectural design is the next step in the process.

The concept design and preliminary design plans will include site and building lay out; cost estimates, evaluation plans, architectural floor plans, structural plans, utility and storm water plans, project schedule, Green alternatives, and alternative layouts.

Justification

The current Public Work's facility was built in 1997. The facility's size no longer meets departmental needs and facility maintenance costs are increasing as the building ages.

The City Service Center no longer meets the needs of the Department's staff, material storage, or vehicle parking.

The heating and air conditioning has been averaging three service calls per year. Roof repairs in the past year cost \$18,000. We continue to have water leaks from the windows, which has led to cost for mold remediation.

Public works staff shuttle vehicles to other locations at the end of the day to store vehicles inside, due to insufficient space in the existing location. On a regular basis, staff spend a half hour re-arranging vehicles and materials in cold storage facilities to get to the vehicle or materials needed that day. Vehicles are parked down the center of the building in the evenings, creating a hazard if an emergency occurs necessitating quick removal of vehicles.

Meetings with contractors, vendors, and alders are held in the break room or staff commute to City Hall, because the current facility lacks a conference and training room.

In the summer when all the seasonal, LTE, part time, and full time staff are working, there is insufficient parking, lunch room, locker, and bathroom facilities.

The property is becoming an eye sore in an ever improving development area of the City, as we are having to store more equipment and materials outside. Equipment and material inventory increases the City's size grows.

Expenditures	2019	2020	2021	2022	2023	Total
Design		390,000				390,000
Professional Services	60,000					60,000
Total	60,000	390,000				450,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	60,000	390,000				450,000
Total	60,000	390,000				450,000

Budget Impact/Other

Design plans will not impact operating expenses.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191401
Project Name Salt Shed #2 Cold Storage Bin

Type New Department Public Works
Useful Life 20 years Contact Public Works Director
Category Buildings Priority 3 Average



Description

Install asphalt and cold storage bins at Salt Shed # 2 to store gravel, sand, pothole patch material, cold mix for patching asphalt. Install a lean-to structure over the top to keep snow off the material.

Justification

Public Works must complete emergency road repairs after hours. Currently, the materials needed to repair the road are not available because we rely on other companies to supply the materials. Cold storage bins would allow us to store materials on site and be prepared for emergency calls.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191706
Project Name FAC Master Plan

Type New
Useful Life 10 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 2 High



Description

Hire a consultant to complete a Master Plan for the Family Aquatic Center. The plan would include improvements to the bathhouse, changing areas, concessions, pool amenities, landscaping and mechanical infrastructure.

Justification

Built in 1991, most of the Family Aquatic Center's original features and amenities remain. The facility itself is outdated and several features/amenities are past their life expectancy. A Master Plan for the Family Aquatic Center is a top priority for the Parks and Recreation Department, because it will determine the best course of action for this aging facility.

The bathhouse is in need of several major upgrades to be a family-friendly facility and ensure individuals with disabilities feel welcome. The layout is outdated; it does not allow for a family bathroom/changing facility and access to handicapped stalls is challenging.

It is the goal of the City to provide the Sun Prairie Community with a facility that is safe, family-friendly and that is a destination within the community. The current FAC financial plan is costly and only accounts for ongoing maintenance. Without a Master Plan to determine the best course of action for the aging Family Aquatic Center, the facility will become even more outdated and open swim attendance will decline, as other community swimming facilities are available.

In order to align with the goals and mission of the City, the Parks and Recreation Department, and the Public Works Department, it is imperative to develop a proactive and detailed plan for FAC. Continuing costly maintenance for outdated features and facilities is not viable long-term. A Master Plan will determine the best course of action for the aging facility based on the needs of the community and the goals of the city.

Expenditures	2019	2020	2021	2022	2023	Total
Professional Services	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

The development of a master plan is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191707
Project Name Splash Pad

Type New
Useful Life 20 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Design in 2019 and construction in 2020 of a Splash Pad at a City Park other than Sheehan Park.

Justification

The Parks and Open Space Plan identified community interest and support for a splash pad.

Expenditures	2019	2020	2021	2022	2023	Total
Design	10,000					10,000
Construction		200,000				200,000
Total	10,000	200,000				210,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund	10,000	200,000				210,000
Total	10,000	200,000				210,000

Budget Impact/Other

This project would have operating budget impacts related to increased staffing and water usage. The staff would be an LTE estimated at \$14,000 annually and water usage would be an estimated \$15,000 per year. The water usage estimate may vary as the design is finalized.

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)		70,000	70,000	70,000	70,000	280,000
Staff Cost		15,075	15,075	15,075	15,075	60,300
Total		85,075	85,075	85,075	85,075	340,300

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 194003
Project Name Providence Bike Trail Connection

Type New
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Install a bike path connection, from the dead end path on the North side of Hoepker Road and running along Hoepker to Merchant Square and connecting to the Providence bike trail. Alternatively, the path could traverse over the ditch line at the current dead end path.

Justification

Currently, the bike path coming from the Reiner Road business park and through the City of Madison lands around Cabela's, crosses Hoepker Road, and comes to an abrupt stop just past the curb. The concrete pad drops off about 10 inches and the ditch line drops off another 10 to 12 feet. This is an extreme hazard and poor design that should be corrected.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 194004
Project Name Wyndham Hills Park Trail Lighting

Type New
Useful Life 20 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 2 High



Description

Install solar powered security lighting every 300 feet along the bike paths / trails from Thompson Road to Wyndham Hills Estate Park.

Justification

The Parks Department has received several requests from Park users for a safer, more well light trail system through our parks. The Wyndham Hills Estate Park is our longest, most well used trail in the City, that leads into a wooded, secluded area before entering into the park. The current lack of lighting leaves people feeling vulnerable and at risk. Lighting the existing trails would reduce the areas for potential threats to hide and allow users better visibility to see what it is they are approaching.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	28,000					28,000
Total	28,000					28,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund	28,000					28,000
Total	28,000					28,000

Budget Impact/Other

This project utilizes solar power and will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195002
Project Name Colorado Substation Circuit Extension

Type New
Useful Life 40 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 2 High



Description

Per the recently completed Long-Range System Study, the initiative extends the Colorado Substation's General Casualty circuit and loops to Bird Substation's North Bird circuit. As part of the long-range plan, this is the second of two projects (see project 195003) to help eliminate an overburden to Hwy 151's Providence circuit in the event of a Colorado substation outage. Essentially this will balance and pair Bird Substation's North Bird with Colorado's General Casualty circuits. This is the second of two initiatives needed to alleviate potential single contingency outage switching issues during a Colorado Substation outage.

Justification

The entire justification for this project is reliability based. SPU's distribution system does not have full single contingency capacity, which means that with any single piece of equipment failure, like a substation transformer, operations could pick-up load through simple switching procedures. There are two instances where this goal is compromised:

- 1)When Colorado Substation is out, its General Casualty and West Prairie circuits need to be closed together and added onto Hwy 151's Providence circuit, which potentially overburdens the Providence circuit.
- 2)When Bird Substation is out, its Columbus St. and Renstone circuits need to be closed together and added onto Colorado's North Thompson circuit, which potentially overburdens the North Thompson circuit.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	394,000					394,000
Total	394,000					394,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	394,000					394,000
Total	394,000					394,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195003
Project Name Hwy 151 Substation 6th Circuit

Type New
Useful Life 40 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 2 High



Description

The recently completed Long-Range System Study recommended an initiative to install the sixth circuit from the Hwy 151 substation to the north and link it with Colorado Substation's General Casualty circuit. This is one of two projects which will eliminate a potential overburden to Hwy 151's Providence circuit in the event of a Colorado substation outage. See project 195002 for further detail.

Justification

SPU's distribution system does not have full single contingency capacity, which means that with any single piece of equipment failure, like a substation transformer, operations could pick-up load through simple switching procedures. There are two instances where this goal is compromised:

- 1)When Colorado Substation has an outage, its General Casualty and West Prairie circuits need to be closed together and added onto Hwy 151's Providence circuit, which could overburden the Providence circuit.
- 2)When Bird Substation has an outage, its Columbus Street and Renstone circuits need to be closed together and added onto Colorado's North Thompson circuit. This potentially would overburden the North Thompson circuit.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	551,000					551,000
Total	551,000					551,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	551,000					551,000
Total	551,000					551,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195006
Project Name Electric Outage Management System

Type New
Useful Life 10 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 3 Average



Description

In conjunction with the Advanced Metering Implementation and our new Electric SCADA System, SPU would like provide its customers with even greater reliability by implementing an outage management system.

Justification

WPPI initiated an effort to evaluate outage management systems. SPU management participated in a task force responsible for evaluating vendors and determining the best solution(s) for WPPI's 51 members. WPPI's efforts have resulted in the most favorable pricing. The selected solution would connect existing meter data management and billing systems to provide the greatest possible value. The goal is to utilize existing Automated Meters, GIS mapping, and billing data to provide field operations with predictable failure devices. These effort will allow the utility to communicate with customers concerning outage data and estimated restoration times.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	105,000					105,000
Total	105,000					105,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

This system will require ongoing maintenance agreement costs.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	13,000	13,000	13,000	13,000	13,000	65,000
Total	13,000	13,000	13,000	13,000	13,000	65,000

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195007
Project Name Construct Well #10

Type New
Useful Life 75 years
Category SPU: Water

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 2 High



Description

Design and construct a new well and well control house to be located within the City's low-pressure system.

Justification

The City is currently served by two pressure systems, as low and high-pressure systems are separated generally by Main Street. The low-pressure system is growing with the development of Smith's Crossing, Meadow Crossing and a number of apartments and businesses. This system is currently served by the City's oldest Well #3 (1955 vintage) on Cliff St and Well #8 in Smith's Crossing, whereas the high-pressure system has 5 wells. The low-pressure wells are currently operating fine, but there is a need to bolster the reliability by constructing another to serve this area, as identified in the long-range plan. The goal is to find a property in 2018 and construct a test well. Based on a successful draw from this well, construct the well and its house in 2019/2020.

Expenditures	2019	2020	2021	2022	2023	Total
Design	150,000					150,000
Construction	600,000	750,000				1,350,000
Total	750,000	750,000				1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
SPU GO Borrowing	750,000	750,000				1,500,000
Total	750,000	750,000				1,500,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197114
Project Name Administrative Vehicle - PW

Type New
Useful Life 10 years
Category Vehicles

Department Public Works : Fleet
Contact Public Works Director
Priority 2 High



Description

Purchase an additional administrative vehicle that would be housed and used by the Public Works Department. The vehicle would be an electric vehicle to be used inside city limits.

Justification

Currently, the Public Works supervisors, administrative assistant, and Director drive their personal vehicles on a regular basis to City Hall, to meet with residents, visit job sites, and to meet with vendors.

Electric vehicles have a lower operational cost than standard vehicles. In addition, an electric vehicle promotes the City's sustainability efforts.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	29,000					29,000
Total	29,000					29,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	29,000					29,000
Total	29,000					29,000

Budget Impact/Other

The cost to maintain and charge this vehicle will increase operating budget expenses.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	1,200	1,200	1,200	1,500	1,500	6,600
Total	1,200	1,200	1,200	1,500	1,500	6,600

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197615
Project Name Operations Manager Vehicle

Type New
Useful Life 10 years
Category Vehicles

Department EMS
Contact EMS Chief
Priority 3 Average



Description

This vehicle would support an Operations Manager position. The Operations Manager role would supervise crews, provide response support, and incident management. The Operations Manager would be expected to have 24/7 on-call availability for emergencies and participate in County EMS initiatives at various locations. The purchase of this vehicle is contingent upon the approval of a budget initiative creating the Operations Manager position.

Justification

The Operations Manager responsibilities would be to oversee the day-to-day operations of EMS and respond to incident scenes to support EMS crews. Additionally, they would be expected to respond to incidents to make rapid patient contact when no SPEMS units are available and to direct EMS units who respond for mutual aid. An SUV-type vehicle is required to suit the various functions of the vehicle which may include delivering public education, providing scene management support, and moving equipment, all of which must be done while simultaneously remaining capable of responding to emergency incidents and rendering life-saving care.

Expenditures	2019	2020	2021	2022	2023	Total
Other	45,000					45,000
Total	45,000					45,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

An operating budget initiative will be submitted to create the Operations Manager position.

This vehicle would add standard maintenance expense to the EMS operating budget. Maintenance costs in the first two years of vehicle ownership are generally smaller than in future years.

Budget Items	2019	2020	2021	2022	2023	Total
Fuel	1,800	1,800	1,900	1,900	2,000	9,400
Maintenance	1,000	1,000	2,000	2,000	2,000	8,000
Total	2,800	2,800	3,900	3,900	4,000	17,400

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 198533

Project Name TID 12 Regional Stormwater Facility

Type New

Department Stormwater

Useful Life 25 years

Contact City Engineer

Category Storm Sewer/Drainage

Priority 2 High



Description

This facility is part of the TIF #12 public infrastructure improvements.

Justification

In anticipation of additional development, the City established a timeline for infrastructure improvements within TID #12. With the large area for expansion, the City has deemed that a regional stormwater facility is the best option for future development. Without knowing exactly when development will occur, the Economic Development Department along with the Engineering Department agreed to phase-in the stormwater construction. Overall design will begin in 2019 and construction will occur later in 2021. Having the design completed in 2019 allows the City to present this future plan to prospective businesses and would be an advantage over other greenfield sites.

Expenditures	2019	2020	2021	2022	2023	Total
Design	30,000		70,000			100,000
Construction			1,000,000			1,000,000
Total	30,000		1,070,000			1,100,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District	30,000		1,070,000			1,100,000
Total	30,000		1,070,000			1,100,000

Budget Impact/Other

The addition of a new stormwater facility will result in additional operating costs, which can be identified and monetized as plans are finalized. It is likely that the operating cost increase will be incremental; Public Works will continue to monitor workloads department-wide as the City grows.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 202002
Project Name Cardiac Monitor

Type New
Useful Life 12 years
Category Equipment: Miscellaneous

Department EMS
Contact EMS Chief
Priority 2 High



Description

Purchase a cardiac monitor for the third ambulance. State statutes require a cardiac monitor in all ambulances. The monitor is used to observe a patient's heart rhythm and detect changes that could be life-threatening. It detects heart attacks and is a vital tool in cardiac arrest resuscitation attempts. It serves to measure blood gases such as oxygenation saturations as well as carbon monoxide toxicity.

Justification

A full-time third ambulance is planned for 2020, which will require a cardiac monitor to comply with state statute. The cardiac monitor is the only non-rolling-stock capital item required for this vehicle; all other required equipment will be requested in the 2020 operating budget.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

This item requires a service contract. The estimated contract cost, adjusted for inflation, is approximately \$1550 per year.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance		1,550	1,550	1,550	1,550	6,200
Total		1,550	1,550	1,550	1,550	6,200

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 204003
Project Name Reserve Plat Park Parking Lot

Type New
Useful Life 25 years
Category Park Land

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a parking lot serving the Reserve Plat parkland and dog park.

Justification

With the addition of the Reserve Plat in Sun Prairie, the City acquired an eight acre park at the north end of Thompson Road. The initial park design is to include a dog park, shelter with nature education facilities and bathrooms, parking lot, trails and a playground. The City expects to start improvements to the park in 2020 or 2021, dependent on which year the developer starts phase three.

As development occurs, Park Impact Fees are collected for the purpose of park creation and amenities.

Amenities to the park land will be added in the following order: (years will depend on the development rate of the sub-division)

1) Parking lot 2) Dog park fencing 3) Playground 4) Shelter with nature educational learning center and restrooms

Expenditures	2019	2020	2021	2022	2023	Total
Construction		100,000				100,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 205002
Project Name Construct Pressure Relief Valve #2

Type New
Useful Life 50 years
Category SPU: Water

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 3 Average



Description

The Utility installed a pressure relief valve to connect high and low-pressure zones in 2018. A second valve will be installed in 2021. Per the long-range plan, this will be the second of potentially three to be installed in the future.

This device will continuously monitor pressures in the low pressure zone, opening automatically at lower pressure levels for feed and assistance from the more robust high-pressure zone.

Justification

Per the long-range plan and the Wisconsin DNR Annual Survey, there are currently no system deficiencies. However, there is a recommendation to investigate and address the needs of the current Low-Pressure Zone (LPZ). With the LPZ served by two wells (one of which is the oldest on the system) and one tower, there is a need to bolster reliability in case SPU experiences problems to existing assets. The most cost-effective way to accomplish this is to install a Pressure Relief Valve which engages the much larger and robust high-pressure zone infrastructure. The valve will continuously monitor pressures on the low-pressure zone, opening and closing as necessary to feed the LPZ with water from the HPZ.

Expenditures	2019	2020	2021	2022	2023	Total
Design			25,000			25,000
Equipment			225,000			225,000
Total			250,000			250,000

Funding Sources	2019	2020	2021	2022	2023	Total
SPU GO Borrowing			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206050
Project Name Clarmar Drive Sidewalk

Type New
Useful Life 45 years
Category Sidewalks

Department Engineering
Contact City Engineer
Priority 3 Average



Description

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				55,000		55,000
Total				55,000		55,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				55,000		55,000
Total				55,000		55,000

Budget Impact/Other

This project will require City personnel to clear snow from the sidewalk where the sidewalk is adjacent to city property. The operating budget impact will be marginal and can be absorbed in the current budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206059
Project Name Technology Drive to Egge Road

Type New
Useful Life 25 years
Category Street Construction

Department Engineering
Contact City Engineer
Priority 3 Average



Description

This road is part of the TIF #12 public infrastructure improvements.

Justification

In anticipation of additional development, the City has developed a timeline for various infrastructure improvements within TID #12. In order to fulfill the City's obligations to Riddell, the City needs to extend Technology Drive to the new east/west road to the north. In addition to the road extension, the extension of utilities allows the Business Park expansion area to be better served for any future development.

Expenditures	2019	2020	2021	2022	2023	Total
Design		46,834				46,834
Construction			265,394			265,394
Total		46,834	265,394			312,228

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District		46,834	265,394			312,228
Total		46,834	265,394			312,228

Budget Impact/Other

The addition of this road will have an impact on Department of Public Works snow and ice removal operations. The Department of Public Works will continue to monitor workloads and capacity as the City grows. Any necessary staffing and equipment additions will be identified using a citywide analysis and brought forward in future budget initiatives.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206062
Project Name Construct East/West Road Technology to Science Dr.

Type New
Useful Life 25 years
Category Street Construction

Department Engineering
Contact City Engineer
Priority 2 High



Description

This road is part of the TIF #12 public infrastructure improvements.

Justification

In anticipation for additional development, the City has established a timeline to complete various infrastructure improvements within TID #12. When Riddell located within the area in 2016, they agreed to establish temporary driveway access off of N Bristol Street according to the County's standards. Per the Development Agreement between Scannell, Riddell and the City of Sun Prairie, it is the City's responsibility to take over the temporary driveway and construct a full buildout of the intersection/road at an appropriate time in order to aid future development of the land surrounding Riddell.

Expenditures	2019	2020	2021	2022	2023	Total
Design		153,850				153,850
Construction			871,818			871,818
Total		153,850	871,818			1,025,668

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District		153,850	871,818			1,025,668
Total		153,850	871,818			1,025,668

Budget Impact/Other

The addition of this road will have an impact on Department of Public Works snow and ice removal operations. The Department of Public Works will continue to monitor workloads and capacity as the City grows. Any necessary staffing and equipment additions will be identified using a citywide analysis and brought forward in future budget initiatives.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 207611
Project Name Crew Leader vehicle

Type New
Useful Life 10 years
Category Vehicles

Department EMS
Contact EMS Chief
Priority 4 Fairly Low



Description

This vehicle is to support the Paramedic Crew Leader with oversight of EMS crews' daily functions. The Paramedic Crew Leader responds to incidents to support crews, acts as primary EMS caregiver when no SPEMS units are available, and may function as an intercept unit allowing ambulances to remain in service in their primary jurisdiction.

Justification

The Paramedic Crew Leader has responsibility for incident response, supervision of crews, delivery of public education/outreach, and training new employees. An SUV-type vehicle is required to suit the various functions of the vehicle which may include delivering public education, providing scene management support, and moving equipment, all of which must be done while simultaneously remaining capable of responding to emergency incidents and rendering life-saving care.

Expenditures	2019	2020	2021	2022	2023	Total
Other		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

This vehicle would add standard maintenance expenses to the EMS operating budget. Expenses are lower in the first two years of vehicle ownership.

Budget Items	2019	2020	2021	2022	2023	Total
Fuel		2,000	2,000	2,100	2,100	8,200
Maintenance		1,250	1,250	2,250	2,250	7,000
Total		3,250	3,250	4,350	4,350	15,200

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 208530
Project Name S Koshkonong Facility

Type New
Useful Life 50 years
Category Storm Sewer/Drainage

Department Stormwater
Contact City Engineer
Priority 3 Average



Description

Design and construct a stormwater facility on city owned land. When completed, the facility will include components to address both stormwater quality and quantity issues. The project is expected to be designed in 2019 and constructed in 2020, tentatively. The existing site has environmental issues that could cause delays in the design and construction schedule.

Justification

This project's priority increases as the City strives to meet TMDL requirements for Total Suspended Solids and Total Phosphorous reductions.

Expenditures	2019	2020	2021	2022	2023	Total
Design	50,000					50,000
Construction		500,000				500,000
Total	50,000	500,000				550,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	50,000	500,000				550,000
Total	50,000	500,000				550,000

Budget Impact/Other

This project will have a minor budget impact. An analysis of citywide stormwater needs will be completed and if warranted, additional staff would be requested in a budget initiative.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 214003
Project Name Reserve Plat Dog Park Fencing

Type New
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a fence around a portion of the newly acquired Reserve plat parkland to create a dog park. The dog park will be about three acres and will include a small dog area.

Justification

With the addition of the Reserve Plat in Sun Prairie, the City acquired an eight acre park at the north end of Thompson Road. The initial park design is to include a dog park, shelter with nature education facilities and bathrooms, parking lot, trails and a playground. The City expects to start improvements to the park in 2020 or 2021, dependent on which year the developer starts phase three.

As development occurs, Park Impact Fees will be collected to develop new parks with desired amenities.

Amenities to the park land will be added in the following order: (years will depend on the development rate of the sub-division)

1) Parking lot 2) Dog park fencing 3) Playground 4) Shelter with nature educational learning center and restrooms

Expenditures	2019	2020	2021	2022	2023	Total
Construction			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 214008
Project Name Reserve Subdivision Playground

Type New
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Purchase and install a playground at the new Reserve Subdivision park.

Justification

With the addition of the Reserve Subdivision in Sun Prairie, the City acquired an eight acre park at the north end of Thompson Road. The initial park design is to include a dog park, shelter with nature education facilities and bathrooms, parking lot, trails and a playground. The City expects to start improvements to the park in 2020 or 2021, dependent on which year the developer starts phase three.

As development occurs, Park Impact Fees will be collected to develop new parks with desired amenities.

Amenities to the park land will be added in the following order: (years will depend on the development rate of the sub-division)

1) Parking lot 2) Dog park fencing 3) Playground 4) Shelter with nature educational learning center and restrooms

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			35,000			35,000
Total			35,000			35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$4,000.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224001
Project Name Reserve Plat Park Shelter

Type New
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a park shelter with restrooms, nature learning center, picnic tables, benches, security cameras and drinking fountains. The shelter will also include storage for supplies and the dog park.

Justification

With the addition of the Reserve Plat in Sun Prairie, the City acquired an eight acre park at the north end of Thompson Road. The initial park design is to include a dog park, shelter with nature education facilities and bathrooms, parking lot, trails and a playground. The City expects to start improvements to the park in 2020 or 2021, dependent on which year the developer starts phase three.

As development occurs, Park Impact Fees will be collected to develop new parks with desired amenities.

Amenities to the park land will be added in the following order: (years will depend on the development rate of the sub-division)

1) Parking lot 2) Dog park fencing 3) Playground 4) Shelter with nature educational learning center and restrooms

Expenditures	2019	2020	2021	2022	2023	Total
Construction				325,000		325,000
Total				325,000		325,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund				325,000		325,000
Total				325,000		325,000

Budget Impact/Other

Minimal budget impact offset by new rental fees.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224008
Project Name Fox Point Multi-Use Court

Type New
Useful Life 20 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a multi-use court at Fox Point Park. The court could be used for pickleball, tennis and basketball.

Justification

The Parks and Open Space Plan recommends the installation of more multi-use courts at various locations throughout the City. The courts could be used for basketball, pickleball and tennis.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Net replacement every three to four years, at an estimated cost of \$750.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224009
Project Name Thoreau Multi-Use Court

Type New
Useful Life 20 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a multi-use court at Thoreau Park. The court could be used for pickleball, tennis and basketball.

Justification

The Parks and Open Space Plan recommends the installation of more multi-use courts at various locations throughout the City. The courts could be used for basketball, pickleball and tennis.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Net replacement every three to four years, at an estimated cost of \$750.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224011
Project Name Hunter's Ridge Multi-use Court

Type New
Useful Life 20 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Install a multi-use court at Hunter's Ridge Park. The court could be used for pickleball, tennis and basketball.

Justification

The Parks and Open Space Plan recommends the installation of more multi-use courts at various locations throughout the City. The courts could be used for basketball, pickleball and tennis.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Replace the nets every three to four years.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 236020
Project Name Rattman-Main Traffic Signals

Type New
Useful Life 20 years
Category Traffic Signal

Department Planning
Contact Planning Director
Priority 3 Average



Description

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

Justification

This is an impact fee project that the City is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. It is anticipated that signals may be warranted here by 2023, and installation may correspond with the reconstruction of Rattman Road (also an impact fee project).

Expenditures	2019	2020	2021	2022	2023	Total
Construction					328,350	328,350
Total					328,350	328,350

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					178,064	178,064
Traffic Impact Fee Fund					150,286	150,286
Total					328,350	328,350

Budget Impact/Other

This project is not expected to affect operating budget expenditures.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197304
Project Name Service Body Truck

Type Replace/Upgrade
Useful Life 10 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one 4-wheel drive pickup equipped with a plow used by the Fleet Division. This will replace a 2010 Ford F-350 pickup (vehicle 179). It is anticipated the replacement vehicle will be a service body truck without a plow. This vehicle is used for service calls, parts pick up, and day to day operations in the Fleet Division.

Justification

This truck is used for service calls, parts pick up, and day to day operations in the Fleet Division. While the current vehicle is a pickup, due to the changing needs of city departments, the replacement vehicle will be a service body truck giving the ability to better perform Fleet duties in the maintenance and repair of city vehicles and equipment.

This vehicle is expected to last 10 years. The prior vehicle is being replaced early in an effort to smooth fleet replacement expenses.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	43,000					43,000
Total	43,000					43,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	43,000					43,000
Total	43,000					43,000

Budget Impact/Other

This vehicle replaces a vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197613
Project Name Rapid Attack Truck

Type Replace/Upgrade
Useful Life 10 years
Category Vehicles

Department Fire Department
Contact Fire Chief
Priority 3 Average



Description

Purchase a Rapid Attack Truck (RAT). This is one of three vehicles planned to replace the Heavy Rescue Vehicle. This proposed modification would enhance the Fire Department's approach to incident response, operations, and safety.

Justification

This vehicle has a smaller chassis than the heavy rescue vehicle and is more maneuverable and safer in traffic. It allows for an expedited response, and is more economical in initial purchase cost, fuel, and maintenance.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	400,000					400,000
Total	400,000					400,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

This vehicle purchase would increase fleet maintenance costs in the general fund.

Budget Items	2019	2020	2021	2022	2023	Total
Fuel	2,000	2,000	2,200	2,200	2,300	10,700
Maintenance	2,000	2,000	2,000	2,500	2,500	11,000
Total	4,000	4,000	4,200	4,700	4,800	21,700

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191105
Project Name City Hall LED Conversion

Type Replace/Upgrade
Useful Life 20 years
Category Buildings

Department Comm Dev: Building Maint
Contact Maintenance Supervisor
Priority 3 Average



Description

Convert the light fixtures in City Hall to LED, providing a more energy efficient and lower maintenance lighting option for the building.

Justification

The current fluorescent lighting throughout City Hall provides a quality work environment, but is relatively high maintenance and demands a lot of staff time and 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 expected the energy savings would pay for the project in six to seven years. The time period will be shorter if grant funds or rebates are available to reduce the cost.

It is possible the city may be able to receive a rebate or grant for this project.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	110,100					110,100
Total	110,100					110,100

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	110,100					110,100
Total	110,100					110,100

Budget Impact/Other

The conversion to LED lights will result in an estimated annual energy savings of \$15,000 to \$17,000. First year savings would be lower due to installation timeframes.

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)	3,750	15,000	15,000	15,000	15,000	63,750
Total	3,750	15,000	15,000	15,000	15,000	63,750

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 207610
Project Name Fire SUV

Type Replace/Upgrade
Useful Life 10 years
Category Vehicles

Department Fire Department
Contact Fire Chief
Priority 3 Average



Description

Purchase a sport utility vehicle for the Fire Inspector. This is one of three vehicles requested to replace the Fire Department's Heavy Rescue Truck. The Department would purchase a SUV.

Justification

Fire Prevention is the first line of protection the SPVFD offers to keep commercial structures, including multi-unit apartment buildings, safe. This vehicle would be used five days per week by the Inspector. All Sun Prairie businesses and apartment complexes are required to be inspected twice per year as outlined in state statute and specified in Wisconsin Department of Safety and Professional Services 314 Fire Code.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

The addition of a new vehicle will have operating budget impacts. Annual maintenance expenses will be incurred; the cost tends to be lower in the first two years a vehicle is in service.

Budget Items	2019	2020	2021	2022	2023	Total
Fuel		1,500	1,500	1,800	1,800	6,600
Maintenance		1,200	1,200	1,200	1,500	5,100
Total		2,700	2,700	3,000	3,300	11,700

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 211203
Project Name WSCS Building LED Conversion

Type Replace/Upgrade
Useful Life 20 years
Category Buildings

Department Comm Dev: Building Maint
Contact Maintenance Supervisor
Priority 3 Average



Description

Replace all light fixtures in the Westside Community Service Building with LED fixtures to provide more energy efficient and lower maintenance lighting.

Justification

The current fluorescent lighting throughout the WSCS Building provides a quality work environment, but is relatively high maintenance and demands a lot of staff time and 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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			150,000			150,000
Total			150,000			150,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

The conversion to LED lights will result in an estimated annual energy savings of \$15,000 to \$19,000. First year savings would be lower due to installation timeframes.

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)			3,750	15,000	15,000	33,750
Total			3,750	15,000	15,000	33,750

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 217303
Project Name Flatbed Dump Truck with Plow

Type Replace/Upgrade
Useful Life 10 years
Category Vehicles
Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace a one-ton truck with a dump body and snow plow. This unit will replace a 2011 Chevy 3500 with a dump box (vehicle 181). This truck is used to haul materials such as dirt, gravel, yard waste, and brush. It is also used to tow trailers and pieces of trailer mounted equipment.

Justification

This truck is used to haul materials such as dirt, gravel, yard waste, and brush. It is also used to tow trailers and pieces of trailer mounted equipment. Operating in these conditions and performing these duties adds to the wear and tear put upon the vehicle.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			53,000			53,000
Total			53,000			53,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund			53,000			53,000
Total			53,000			53,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

STREETS PROJECTS

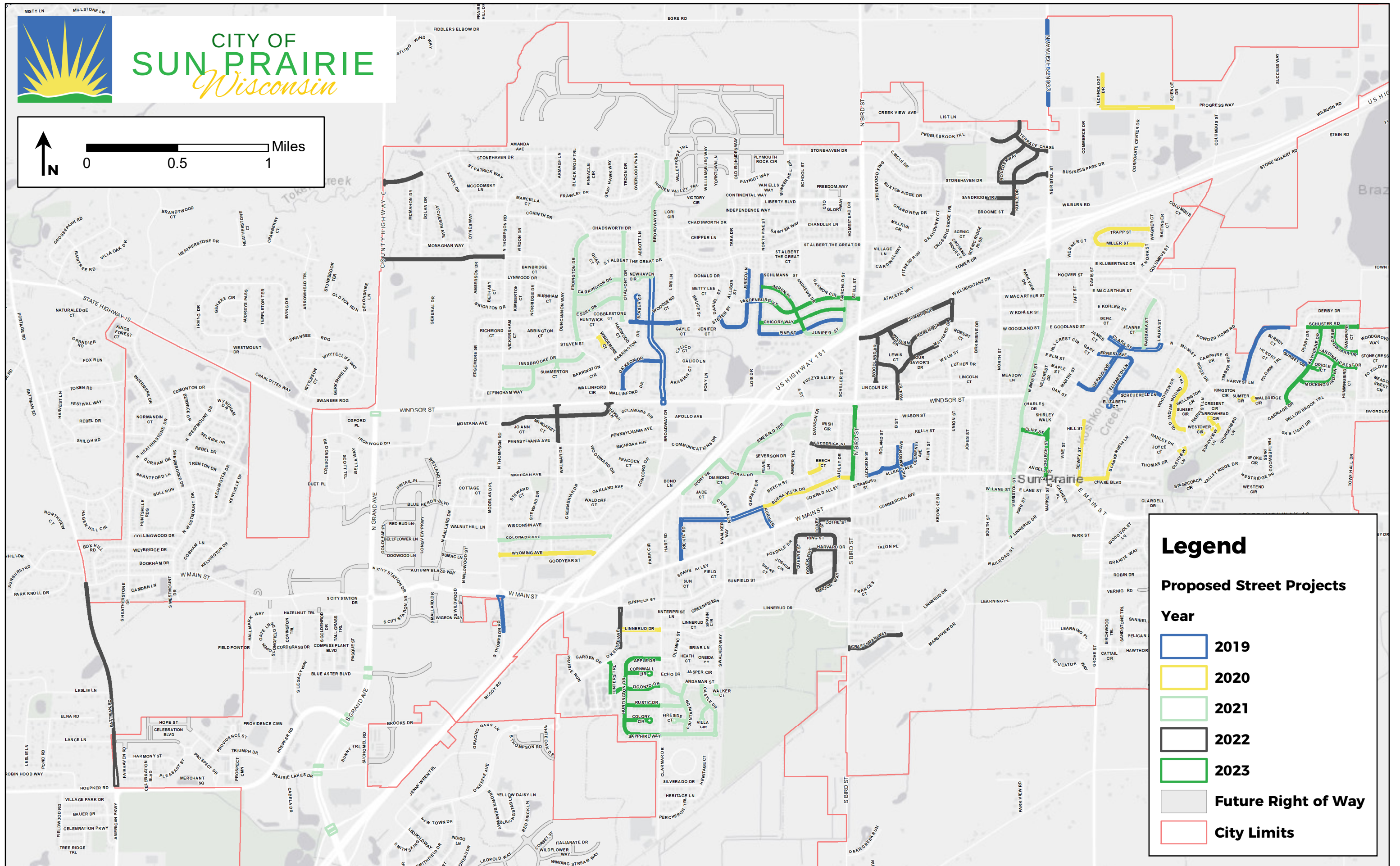
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CITY OF SUN PRAIRIE *Wisconsin*



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Legend

Proposed Street Projects

Year

- 2019
- 2020
- 2021
- 2022
- 2023

- Future Right of Way
- City Limits

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196050
Project Name N. Pine/Pine/ Jerico/Vandenburg Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:

Jerico Lane: Steven to Renstone Plat [PR]

N. Pine Street: Schumann to Pine

Pine Street: N . Pine to Juniper

Vandenburg Street : Jerico to N. Pine

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

In this project, Jerico Lane will have its pavement rehabilitated. Pavement Rehabilitation includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter.

Justification

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.

Part of this project is phase 3 of the Renstone Storm Sewer Extension Project. Prior to the Storm Sewer Extension project, the Renstone neighborhood had minimal existing storm sewer and was primarily drained by water flowing overtop and across roads and intersections. Introducing a storm sewer system removes surface water from streets and increases longevity by reducing freeze/thaw damage to asphalt.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	2,604,500					2,604,500
Total	2,604,500					2,604,500

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	1,247,000					1,247,000
Stormwater Fund	417,000					417,000
Sun Prairie Utilities	496,500					496,500
Wastewater Fund	90,000					90,000
Wastewater Special Assessment Borrowing	354,000					354,000
Total	2,604,500					2,604,500

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196051
Project Name Gerald/Clara/Scheuerell/Elizabeth/Ernest Streets

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:

Clara Street: Columbus to Musket Ridge
Elizabeth Court: Elizabeth Lane to End [PR]
Elizabeth Lane: Scheuerell to Ernest
Ernest Avenue: Columbus to Elizabeth
Gerald Avenue: Columbus to Clara
Scheuerell Lane: Elizabeth to Woodview

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

In this project, Elizabeth Court will have its pavement rehabilitated. Pavement Rehabilitation includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction	3,546,000					3,546,000
Total	3,546,000					3,546,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	1,788,000					1,788,000
Stormwater Fund	340,000					340,000
Sun Prairie Utilities	920,000					920,000
Wastewater Fund	162,000					162,000
Wastewater Special Assessment Borrowing	336,000					336,000
Total	3,546,000					3,546,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196053
Project Name Buena Vista, N. Walker & Ruby Lane Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:
Buena Vista Drive: Rickel to Ruby
N. Walker Way: W. Main to Buena Vista [PR]
Ruby Lane: W. Main to Buena Vista

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

In this project, N. Walker Way will have its pavement rehabilitated. Pavement Rehabilitation includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter.

Justification

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.

This project helps alleviate ponding issues at Garnet and Buena Vista intersection by upsizing storm sewers.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	1,813,000					1,813,000
Total	1,813,000					1,813,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	760,000					760,000
Stormwater Fund	405,000					405,000
Sun Prairie Utilities	408,000					408,000
Wastewater Fund	78,000					78,000
Wastewater Special Assessment Borrowing	162,000					162,000
Total	1,813,000					1,813,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196055
Project Name Broadway/Steven/Blaser Ct. Road Improvements

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Blaser Court - Steven to End [PR]
Broadway Drive - STH 19 to New Haven [TR]
Steven Street - Lori to Blaser + 200' west [PR]
Dickson Drive from Steven Street 300' West [PR]

The 2017 Renstone project includes the installation of a new storm sewer collection and conveyance system. Phase 1 of Renstone in 2016 started near Batz Pond and extends up through an easement located east of Jennifer Court and out to Steven Street. The Phase 2 project includes the extension of storm pipe and inlets on Lori Lane, Bruce Street, and Woodsend Court. Future phases of this project extend storm sewer to the west to Blaser Court, and to the east to Vandenburg Street.

This project contains the Steven Street portion of the project extending from Blaser to Lori.

The Broadway project limits are State Highway 19 to New Haven.

Justification

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.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction	1,924,000					1,924,000
Total	1,924,000					1,924,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	1,172,000					1,172,000
Stormwater Fund	354,000					354,000
Sun Prairie Utilities	7,000					7,000
Wastewater Fund	127,000					127,000
Wastewater Special Assessment Borrowing	264,000					264,000
Total	1,924,000					1,924,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196056
Project Name Allen/Clements/Williamson/Roland Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 4 Fairly Low



Description

Streets included:

Allen Avenue: Roland to Clements

Clements Avenue: Allen to Frederick

Roland Street: Jackson to Allen

Williamson Avenue: W. Main to Frederick

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction	1,414,000					1,414,000
Total	1,414,000					1,414,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	870,000					870,000
Stormwater Fund	110,000					110,000
Sun Prairie Utilities	237,000					237,000
Wastewater Fund	29,000					29,000
Wastewater Special Assessment Borrowing	168,000					168,000
Total	1,414,000					1,414,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196057
Project Name Schuster Road & Surrey Drive Road Improvements

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:
Schuster Road: Harvest to Derby
Surrey Drive: Plat Line to Katherine
Surrey Drive: Pilgrim to Cardinal Crest Plat [TR]

These streets are scheduled for Pavement Rehabilitation, with the exception of Surrey from Pilgrim to Cardinal Crest Plat, which will be a total reconstruction project. Pavement rehabilitation includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Total reconstruction of Surrey Drive in the area noted will involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement and replacement of the crushed aggregate base course.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction	902,000					902,000
Total	902,000					902,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	547,000					547,000
Stormwater Fund	188,000					188,000
Sun Prairie Utilities	5,000					5,000
Wastewater Fund	48,000					48,000
Wastewater Special Assessment Borrowing	114,000					114,000
Total	902,000					902,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 176016
Project Name Grand Ave Signal Loop Concrete Repairs

Type Improvement Department Public Works
Useful Life 45 years Contact Public Works Director
Category Street Pavement Rehabilitation Priority 3 Average



Description

Repair 14 sections of Grand Avenue that are failing at the signal loop detector locations. Each location requires a 25 foot section of roadway cut out to make the repair.

Justification

These repairs can be completed over a period of time, but some need to start within a year as the road is beginning to buckle and deteriorating rapidly. For potentially better contract pricing it may be best to replace all at one time.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	75,000	75,000	75,000			225,000
Total	75,000	75,000	75,000			225,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 176018
Project Name Concrete Road Repair - Various

Type Improvement Department Public Works
Useful Life 25 years Contact Public Works Director
Category Street Pavement Rehabilitation Priority 3 Average



Description

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

Justification

These repairs can be completed over a period of time, but some need to start within a year to avoid emergency repairs when the road fails and is impassable.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206055
Project Name Buena Vista Dr. & Beech Ct Reconstruction

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Reconstruction Priority 2 High



Description

Streets Included:
Beech Court: Davison to End
Buena Vista Drive: Ruby to N. Bluff

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction		1,816,000				1,816,000
Total		1,816,000				1,816,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		994,000				994,000
Stormwater Fund		95,000				95,000
Sun Prairie Utilities		465,000				465,000
Wastewater Fund		76,000				76,000
Wastewater Special Assessment Borrowing		186,000				186,000
Total		1,816,000				1,816,000

Budget Impact/Other

This project is not expected to have an operational budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206057
Project Name Miller Street and Trapp Street Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:
Miller Street: Davis to Knorr
Trapp Street: Davis to Wagner C t.

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction		1,558,000				1,558,000
Total		1,558,000				1,558,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		940,000				940,000
Stormwater Fund		130,000				130,000
Sun Prairie Utilities		149,000				149,000
Wastewater Fund		57,000				57,000
Wastewater Special Assessment Borrowing		282,000				282,000
Total		1,558,000				1,558,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216032
Project Name Wyoming Ave Reconstruction

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Reconstruction Priority 2 High



Description

Streets Included:

Wyoming Avenue: N Thompson to Broadway

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction		1,009,000				1,009,000
Total		1,009,000				1,009,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		860,000				860,000
Stormwater Fund		11,000				11,000
Sun Prairie Utilities		2,000				2,000
Wastewater Fund		10,000				10,000
Wastewater Special Assessment Borrowing		126,000				126,000
Total		1,009,000				1,009,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206018
Project Name Dewey, Chase & Blankenheim Pavement Rehabilitation

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Blankenheim Lane - Chase to Thomas

Chase Boulevard - Dewey to Blankenheim

Dewey Street - Main to End

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

A sidewalk will be added to Blankenheim from Chase Boulevard to Thomas; this sidewalk section is along Blankenheim Park.

A sidewalk will be added on Chase Boulevard from Dewey to Blankenheim.

Justification

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 includes adding sidewalk along Blankenheim Park, as requested by the Public Works Committee at the April 24, 2018, meeting. Committee members indicated residents have expressed safety concerns about traveling to Blankenheim Park and the park playground without a sidewalk.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		681,000				681,000
Total		681,000				681,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		305,000				305,000
Stormwater Fund		3,000				3,000
Sun Prairie Utilities		3,000				3,000
Wastewater Fund		34,000				34,000
Wastewater Special Assessment Borrowing		336,000				336,000
Total		681,000				681,000

Budget Impact/Other

This streets portion of this project is not expected to have an operating budget impact.

The addition of sidewalk will require City personnel to clear snow from the sidewalk where the sidewalk is adjacent to city property. The operating budget impact will be marginal and can be absorbed in the current budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206023
Project Name Linnerud Drive Pavement Rehabilitation

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Linnerud Drive: O'Keeffe to Clarmar

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction		126,000				126,000
Total		126,000				126,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		122,000				122,000
Stormwater Fund		1,000				1,000
Sun Prairie Utilities		1,000				1,000
Wastewater Fund		2,000				2,000
Total		126,000				126,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206024
Project Name Old Indian Mound Trail, Sumter Pavement Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Arrowhead Circle - Thomas to End
Glenview Lane - Hanley to Thomas
Old Indian Mound Tr. - Harvest to
Woodview Sumter Circle - Pilgrim to End
Sunnyview Lane - Thomas to Thomas
Thunderbird Lane - Thomas to Thomas
Walbridge Circle - Pilgrim to Pilgrim
Westover Circle - Thomas 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 & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction		358,000				358,000
Total		358,000				358,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		329,000				329,000
Stormwater Fund		6,000				6,000
Sun Prairie Utilities		8,000				8,000
Wastewater Fund		15,000				15,000
Total		358,000				358,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206014
Project Name Colorado Avenue Reconstruction

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Reconstruction Priority 2 High



Description

Streets Included:

Colorado Avenue: Thompson to Broadway

This street is scheduled for Total Reconstruction. The typical reconstruction project involves construction contained within the right-of-way. All curb & gutter, bituminous asphalt pavement, and crushed aggregate base course are replaced. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced as well. Sanitary sewer upgrades or repairs are considered as well.

Justification

Streets proposed for Total Reconstruction are typically older streets; generally more than 30 years past the original construction date. During the total reconstruction process, storm sewer inlets and pipes and active sump pumps are added or replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,282,000			1,282,000
Total			1,282,000			1,282,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			691,000			691,000
Stormwater Fund			79,000			79,000
Sun Prairie Utilities			469,000			469,000
Wastewater Fund			13,000			13,000
Wastewater Special Assessment Borrowing			30,000			30,000
Total			1,282,000			1,282,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206061
Project Name Juniper Street Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:

Juniper Street: Aspen to Vandenburg

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,028,000			1,028,000
Total			1,028,000			1,028,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			480,000			480,000
Stormwater Fund			80,000			80,000
Sun Prairie Utilities			280,000			280,000
Wastewater Fund			26,000			26,000
Wastewater Special Assessment Borrowing			162,000			162,000
Total			1,028,000			1,028,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216035
Project Name Emerald, Coral, Ivory & Diamond Road Improvements

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:

Coral Drive: Ivory to Beech [PR]

Diamond Court: Emerald to End [PR]

Emerald Terrace: Crystal to Davison [TR]

Ivory Drive: Rickel to Coral [TR]

Emerald Terrace and Ivory Drive 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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Coral Drive and Diamond Court are scheduled for Pavement Rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			3,252,000			3,252,000
Total			3,252,000			3,252,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			1,439,000			1,439,000
Stormwater Fund			560,000			560,000
Sun Prairie Utilities			820,000			820,000
Wastewater Fund			127,000			127,000
Wastewater Special Assessment Borrowing			306,000			306,000
Total			3,252,000			3,252,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216041
Project Name County Highway N Upgrades

Type Replacement
Useful Life 25 years
Category Street Construction

Department Engineering
Contact Community Development Direct
Priority 2 High



Description

This road construction is part of TIF #12.

Justification

In anticipation for additional development, the City has planned various infrastructure improvements within TID #12. When Riddell located within the expansion area in 2016, there were concerns regarding future traffic on N Bristol Street/County Highway N. Due to increase in semi traffic along the road, it would be necessary to make upgrades including acceleration and deceleration lanes. This upgrade allows the Business Park expansion area to be in a better position for future development.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			700,000			700,000
Total			700,000			700,000

Funding Sources	2019	2020	2021	2022	2023	Total
TIF District			700,000			700,000
Total			700,000			700,000

Budget Impact/Other

This project is expected to have a minor impact on snow and ice removal operations which can be absorbed in the current operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206058
Project Name Bristol St & Lane St Pavement Rehabilitation

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

N. Bristol Street: Main to Klubertanz

S. Bristol Street: Linnerud to Main

W. Lane Street: South to S. Bristol [TR]

The portions of Bristol Street are scheduled for Pavement Rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

West Lane Street will be reconstructed. 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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

Justification

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.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			910,000			910,000
Total			910,000			910,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			816,000			816,000
Stormwater Fund			11,000			11,000
Sun Prairie Utilities			5,000			5,000
Wastewater Fund			42,000			42,000
Wastewater Special Assessment Borrowing			36,000			36,000
Total			910,000			910,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216036
Project Name Jeanne Court & Barbara St. Rehabilitation

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:
Barbara Street: Clara to Laura
Jeanne Court: Barbara 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 & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			590,000			590,000
Total			590,000			590,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			178,000			178,000
Stormwater Fund			1,000			1,000
Sun Prairie Utilities			232,000			232,000
Wastewater Fund			35,000			35,000
Wastewater Special Assessment Borrowing			144,000			144,000
Total			590,000			590,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216037
Project Name Castle/Fountain/Sapphire/Rustic/Oconto Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Castle Drive: Sapphire to Andaman
Fireside Court: Fountain to End
Fountain Drive: Sapphire to Andaman
Oconto Drive: Clarmar to Fountain
Rustic Drive: Clarmar to Fountain
Sapphire Way: ClarmartoCastle
Villa Circle: Castle to End
Walker Court: Andaman 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 & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			640,000			640,000
Total			640,000			640,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			603,000			603,000
Stormwater Fund			4,000			4,000
Sun Prairie Utilities			11,000			11,000
Wastewater Fund			22,000			22,000
Total			640,000			640,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216039
Project Name Eddington/Innsbrooke/Broadway/Chalfont Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Broadway Drive: New Haven to Stonehaven
Carrington Drive: Eddington to Chalfont
Chalfont Drive: Steven to Chadsworth
Eddington Drive: St. Albert to Corinth
Eddington Drive: Steven to St. Albert
Effingham Way: N Thompson to Innsbrook
Essex Drive: Eddington to Chalfont
Innsbrooke Drive: Thompson to Eddington
New Haven Circle: Broadway to End
Summerton Court: Innsbrooke to End

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction			1,322,000			1,322,000
Total			1,322,000			1,322,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			1,258,000			1,258,000
Stormwater Fund			11,000			11,000
Sun Prairie Utilities			14,000			14,000
Wastewater Fund			39,000			39,000
Total			1,322,000			1,322,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226025
Project Name Dover/Harvard/Major/Queens/Ring/Covey/Lothe Recon.

Type Replacement
Useful Life 25 years
Category Street Reconstruction
Department Engineering
Contact City Engineer
Priority 2 High



Description

Covey Street: Ring to Lothe [PR]
Dover Way: Sunfield to Harvard Harvard
Drive: Dover to Bird
Lothe Street: Covey to S. Bird
Major Way: South End to Harvard
Major Way: Ring to Harvard
Queens Street: Sunfield to Ring
Ring Street: Queens to Major Way

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

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

Justification

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.

Streets considered for the Pavement Rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Rehabilitated streets are expected to provide another 25 years of service without major maintenance requirements. Delays in completing require reconstruction, which is more expensive.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				3,803,000		3,803,000
Total				3,803,000		3,803,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				1,966,000		1,966,000
Stormwater Fund				267,000		267,000
Sun Prairie Utilities				1,003,000		1,003,000
Wastewater Fund				123,000		123,000
Wastewater Special Assessment Borrowing				444,000		444,000
Total				3,803,000		3,803,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226009
Project Name Montana Avenue & Walmar Drive Rehabilitation

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:
Montana Avenue: N . Thompson to STH 19
Walmar Drive: Pennsylvania 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 & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				1,418,000		1,418,000
Total				1,418,000		1,418,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				527,000		527,000
Stormwater Fund				5,000		5,000
Sun Prairie Utilities				609,000		609,000
Wastewater Fund				79,000		79,000
Wastewater Special Assessment Borrowing				198,000		198,000
Total				1,418,000		1,418,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206017
Project Name Craftsman Way Pavement Rehabilitation

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Craftsman Way: S . Bird to Linnend

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				180,000		180,000
Total				180,000		180,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				175,000		175,000
Stormwater Fund				1,000		1,000
Sun Prairie Utilities				1,000		1,000
Wastewater Fund				3,000		3,000
Total				180,000		180,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206019
Project Name Frederick Street Pavement Rehabilitation

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Frederick Street from Davison to N. Bird

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

This project will include a sidewalk connection from Davison to Bird.

Justification

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

The sidewalk portion of the project will connect the sidewalks on N Bird St to the sidewalks on Davidson Drive, including a connection along Davidson Park to Amber Trail.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				481,000		481,000
Total				481,000		481,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				225,000		225,000
Stormwater Fund				1,000		1,000
Sun Prairie Utilities				140,000		140,000
Wastewater Fund				31,000		31,000
Wastewater Special Assessment Borrowing				84,000		84,000
Total				481,000		481,000

Budget Impact/Other

This streets portion of this project is not expected to have an operating budget impact.

This sidewalk addition included in this project will require City personnel to clear snow from the sidewalk. The operating budget impact will be marginal and can be absorbed in the current budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206060
Project Name Paul/Woodland/Robert/Maynard/William Pave Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Maynard Drive: Robert to Summit
Maynard Drive: Paul to Union [TR]
Paul Street: Windsor to Woodland
Robert Drive: Maynard to Maynard
William Drive: Summit to Robert [TR]
Woodland Drive: Lincoln to Summit

Maynard and William Drive will be reconstructed. 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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

The remaining streets will be rehabilitated. Pavement Rehabilitation includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				2,518,000		2,518,000
Total				2,518,000		2,518,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				1,026,000		1,026,000
Stormwater Fund				138,000		138,000
Sun Prairie Utilities				809,000		809,000
Wastewater Fund				149,000		149,000
Wastewater Special Assessment Borrowing				396,000		396,000
Total				2,518,000		2,518,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226013
Project Name Summit Avenue Rehabilitation

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:
Summit Avenue from Bird to Klubertanz

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				1,165,000		1,165,000
Total				1,165,000		1,165,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				324,000		324,000
Stormwater Fund				250,000		250,000
Sun Prairie Utilities				300,000		300,000
Wastewater Fund				51,000		51,000
Wastewater Special Assessment Borrowing				240,000		240,000
Total				1,165,000		1,165,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226023
Project Name O'Keeffe Avenue Pavement Rehabilitation

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 3 Average



Description

Streets Included:

O'Keeffe Avenue: Plat Line to Sunfield

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				467,000		467,000
Total				467,000		467,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				459,000		459,000
Stormwater Fund				3,000		3,000
Sun Prairie Utilities				3,000		3,000
Wastewater Fund				2,000		2,000
Total				467,000		467,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226027
Project Name St. Albert the Great & Stonehaven Drive Pave Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 3 Average



Description

Streets Included:
St. Albert the Great: CTH C to N. Thompson
Stonehaven Drive: CTH C to Dolan

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction				458,000		458,000
Total				458,000		458,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				440,000		440,000
Stormwater Fund				3,000		3,000
Sun Prairie Utilities				5,000		5,000
Wastewater Fund				10,000		10,000
Total				458,000		458,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226029
Project Name Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab

Type Improvement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Boulder Way: -StonehaventtoTerraceChase
Kuhle Drive: Broome to Terrace Chase
Pebblebrook Trail: Stonehaven Terrace Limit
Sandridge Trail: Kuhle to 580' west
Stonehaven Drive: Boulder Way +/- to Bristo
Terrace Chase: Pebblebrook to Bristol

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

This project includes sidewalk installation on both sides of Pebblebrook Trail and Terrace Chase to connect an existing sidewalk gap.

Justification

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

The sidewalk segment will connect the asphalt path through Stoneridge Park and the asphalt Path adjacent to N. Bristol Street with a 5' sidewalk through various single family homes.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				760,000		760,000
Total				760,000		760,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				729,000		729,000
Stormwater Fund				1,000		1,000
Sun Prairie Utilities				9,000		9,000
Wastewater Fund				21,000		21,000
Total				760,000		760,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 236001
Project Name Chicory, Aspen & Vandenburg Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:
Aspen Place - N Pine to Juniper
Chicory Way - N. Pine to Juniper
Vandenburg Street - N. Pine to N. Bird

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction					3,932,000	3,932,000
Total					3,932,000	3,932,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					1,553,000	1,553,000
Stormwater Fund					576,000	576,000
Sun Prairie Utilities					1,189,000	1,189,000
Wastewater Fund					140,000	140,000
Wastewater Special Assessment Borrowing					474,000	474,000
Total					3,932,000	3,932,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 236007
Project Name Church and Cliff Street Road Improvements

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:

Church Street: Main to Columbus [PR]

Cliff Street: Bristol to Columbus [TR]

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

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

Justification

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.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction					587,000	587,000
Total					587,000	587,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					300,000	300,000
Stormwater Fund					1,000	1,000
Sun Prairie Utilities					95,000	95,000
Wastewater Fund					41,000	41,000
Wastewater Special Assessment Borrowing					150,000	150,000
Total					587,000	587,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216019
Project Name Katherine/Meadowlark/Schuster Pave Rehab

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



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

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

This project will add sidewalk along Katherine Drive from the current sidewalk end to Schuster.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction					815,000	815,000
Total					815,000	815,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					763,000	763,000
Stormwater Fund					6,000	6,000
Sun Prairie Utilities					7,000	7,000
Wastewater Fund					39,000	39,000
Total					815,000	815,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 236006
Project Name Apple/Huntington/Sapphire/Oconto/Rustic Pave Rehab

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

Apple Drive: Huntington to Clarmar
Colony Circle: Huntington to End
Cornwall Circle: Huntington to End
Hunter's Trail: Oconto to O'Keeffe
Huntington Drive: Sapphire to Apple
Oconto Drive: Hunter's Trail to Clarmar
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 & gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction					978,000	978,000
Total					978,000	978,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					932,000	932,000
Stormwater Fund					10,000	10,000
Sun Prairie Utilities					8,000	8,000
Wastewater Fund					28,000	28,000
Total					978,000	978,000

Budget Impact/Other

This project will not have an operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 236008
Project Name N. Bird Street Pavement Rehabilitation

Type Replacement Department Engineering
Useful Life 25 years Contact City Engineer
Category Street Pavement Rehabilitation Priority 2 High



Description

Streets Included:

N. Bird Street: Buena Vista to Windsor

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

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction					825,000	825,000
Total					825,000	825,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					606,000	606,000
Stormwater Fund					1,000	1,000
Sun Prairie Utilities					1,000	1,000
Wastewater Fund					61,000	61,000
Wastewater Special Assessment Borrowing					156,000	156,000
Total					825,000	825,000

Budget Impact/Other

This project will not have an operating budget impact.

MULTIMODAL PROJECTS

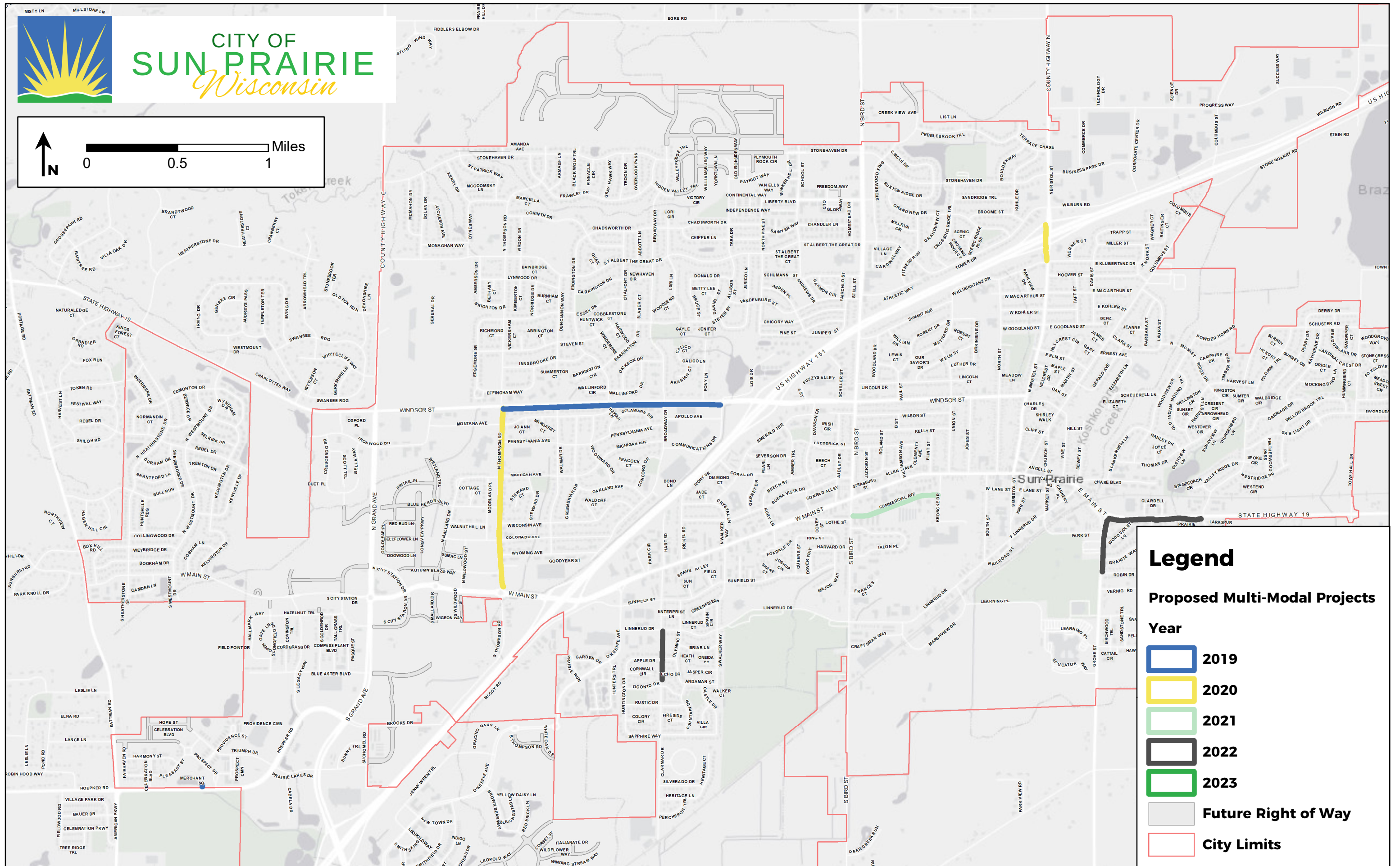
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CITY OF SUN PRAIRIE *Wisconsin*



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Legend

Proposed Multi-Modal Projects

Year

2019

2020

2021

2022

2023

Future Right of Way

City Limits

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Sidewalk

Location	LF	From	To	2019	2020	2021	2022	2023	Comments
Clarmar Drive Sidewalk*	935	South of Echo	Linnerud				55,000		
Total Cost				\$ -	\$ -	\$ -	\$ 55,000	\$ -	

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

Multimodal

Location	LF	From	To	2019	2020	2021	2022	2023	Comments
Windsor Street Bike Path Replacement	3,400	Communications	Broadway	205,117					
Providence Bike Trail Connection *	260	Hoepker	Merchant Sq.	75,000					
N. Thompson Rd Bike Path Rplcmt	7,000	Main	St Albert	65,667	187,380				
N. Bristol St Bike Path Replacement	2,200	Wilburn	Klubertanz		69,180				
Commercial Ave Bike Path Rplcmt	1,900	S Bird	Kroncke			110,640			
Grove St Bike Path Replacement	1,200	Robin	Main				190,980		
Sunny Valley Park Multi-Use Path Rplcmt	400	Fountain Dr	Castle Dr				30,000		Replace path and correct drainage issue
Total Cost				\$ 345,784	\$ 256,560	\$ 110,640	\$ 220,980	\$ -	

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 186042
Project Name Windsor Street Bike Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 4 Fairly Low



Description

This project is east of the 2017 project that extended the Windsor Street Bike Path. This bike path is currently 10 feet wide in some sections and 8 feet wide in others. This project will update the path to be a consistent 10 foot wide path. The entire project will replace approximately 1.75 miles of bike path.

Mill and overlaying existing bike path on Windsor Street.

N. Side - Thompson to West end 2018
N. Side - Broadway to Eddington 2018
N. Side - Eddington to N. Thompson 2018
S. Side - Communications to Davison 2018
S. Side - Communications to Broadway 2019

Justification

The bike path on the north and south side of Windsor Street, from Davison Drive to Thompson Drive is cracked and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	205,117					205,117
Total	205,117					205,117

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	205,117					205,117
Total	205,117					205,117

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196041
Project Name N. Thompson Road Bike Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing bike path on N. Thompson Road. The current path is 10 feet wide. Approximately 1.75 miles of bike path will be replaced in the entirety of this project.

East Side Main Street to Windsor - 2019
Windsor to St. Albert the Great - 2020

Justification

The bike path on the east side of Thompson Road, from Main Street to Windsor Street is cracked and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	65,667	187,380				253,047
Total	65,667	187,380				253,047

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	65,667	187,380				253,047
Total	65,667	187,380				253,047

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206052
Project Name N. Bristol Street Bike Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing bike path on the east side of N. Bristol Street from Wilburn Road to Klubertanz. Portions of the path are currently 8 feet wide while other sections are 10 feet wide; the bike paths will be replaced with a consistent 10 foot wide path.

Justification

The bike path on the east side of N. Bristol Street, from Wilburn Road to Klubertanz is cracked and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		69,180				69,180
Total		69,180				69,180

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		69,180				69,180
Total		69,180				69,180

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216051
Project Name Commercial Avenue Bike Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing bike path on the north side of Commercial Avenue from S. Bird Street to Kroncke Drive. This is currently a 9 foot wide path; it will be widened to a standard 10 foot path consistent with other city bike paths.

Justification

The bike path on the north side of Commercial Avenue, from S. Bird Street to Kroncke Drive is cracked and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction			110,640			110,640
Total			110,640			110,640

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			110,640			110,640
Total			110,640			110,640

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 216052
Project Name Grove Street Bike Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing bike path on Grove and Main Street; about 1/4 mile in length. This bike path is currently 8 feet wide in some areas and 10 feet wide in others. The path will be replaced with a consistent 10 foot wide path.

The project limits are:

East side of Grove Street from Robin Drive to E. Main Street

South side of E. Main Street from Grove Street to S. Musket Ridge Drive

Justification

The bike path on the east side of Grove Street, from Robin Drive to Main Street and the South side of E. Main Street from Grove Street to S. Musket Ridge is cracked and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				190,980		190,980
Total				190,980		190,980

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				190,980		190,980
Total				190,980		190,980

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226053
Project Name Sunny Valley Park Multi-Use Path Replacement

Type Replacement
Useful Life 25 years
Category Multimodal

Department Public Works
Contact Public Works Director
Priority 2 High



Description

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

Justification

The path has a 180 foot section that is sunken and under water for a large portion of the year. The path needs to be removed, grading work completed, and the path raised approximately two feet.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				30,000		30,000
Total				30,000		30,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

A new bike path will require less crack sealing and patching, producing small operating budget savings in the first years of the new path. The savings will be minor and therefore a dollar amount is not noted.

PARKS PROJECTS

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Description	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
CAPITAL ITEMS - Levy					
FAC Master Plan*	35,000				
Little League Parking Lot Expansion	117,000				
Hunter's Ridge Park Playground Replacement	36,500				
Sunny Valley Park Playground Replacement		31,000			
Stonehaven Park Playground Replacement			38,500		
Royal Oaks Park Playground Replacement			40,000		
Pheasant Run Park Playground Replacement				26,700	
Cardinal Crest Park Playground Replacement				33,500	
Memorial Park Playground Replacement					31,750
Glacier Crossing Playground Replacement					25,000
Total Cost	\$ 188,500	\$ 31,000	\$ 78,500	\$ 60,200	\$ 56,750

*Funding Sources-\$58,500 Levy, \$58,500 Grant/Donation Fees

Description	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
CAPITAL ITEMS - Park Fund					
Wyndham Hills Park Trail Lighting*	28,000				
Smith's Crossing Park Shelter/Restroom*	150,000				
Splash Pad*	10,000	200,000			
Skate Park Additions		205,000			
Reserve Plat Park Parking Lot*		100,000			
Reserve Plat Dog Park Fencing*			40,000		
Reserve Subdivision Playground*			35,000		
Reserve Plat Park Shelter*				325,000	
Fox Point Multi-Use Court*				50,000	
Thoreau Multi-Use Court*				50,000	
Hunter's Ridge Multi-Use Court*				50,000	
Total Cost	\$ 188,000	\$ 505,000	\$ 75,000	\$ 475,000	\$ -

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

Beginning Balance	\$ 1,426,216	\$ 1,348,216	\$ 953,216	\$ 988,216	\$ 623,216
Annual Revenue	110,000	110,000	110,000	110,000	110,000
Expenditures	188,000	505,000	75,000	475,000	-
Projected Balance	<u>\$ 1,348,216</u>	<u>\$ 953,216</u>	<u>\$ 988,216</u>	<u>\$ 623,216</u>	<u>\$ 733,216</u>

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 194008
Project Name Little League Parking Lot Expansion

Type Improvement
Useful Life 25 years
Category Park Land
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Expand the current little league parking lot to the south. Adding approximately 55 x 380 feet. The addition of the parking lot will necessitate tree removal and excavation to prepare the site.

Justification

As the City has grown, the demand for parking lots in popular City parks has grown. The Little League lot is utilized by Little League, bikers using trails in the park, and skateboard facilities. The current little league parking lot is routinely full. During regular game nights (non-tournaments) vehicles park in the grass, on the street, in the parking aisles, and in private lots. The congestion of vehicles is dangerous and destructive to lawns. With the addition of 75 to 150 stalls, this congestion should be eliminated. The Little League Association has stated they are willing to contribute to the expense.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	117,000					117,000
Total	117,000					117,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	58,500					58,500
Grants & Donations	58,500					58,500
Total	117,000					117,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 194009
Project Name Hunter's Ridge Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Hunter's Ridge Park playground was installed in 1994 and includes an ADA accessible modular play structure for school age children. Swings and freestanding play components have been installed for all age groups. The playground has medium to heavy levels of use and many of the components have worn and need replacement. New parts and replacement components would require significant modification that would decrease the structures' accessibility and could affect safety.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks changed to include new safety surfaces, larger use zones around play structures and addressed accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	36,500					36,500
Total	36,500					36,500

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	36,500					36,500
Total	36,500					36,500

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 164001
Project Name Skate Park Additions

Type Improvement
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The City contracted with a skate park design consultant in 2016. The design will move into the construction phase of the designed addition.

Justification

The skate park started in 1997 and was updated in 2006, 2011, and 2013. The Sun Prairie Skate Park Association has been requesting and working towards the next addition for a couple years. A consultant collected information on the desired uses, determined what is feasible with space and soil constraints, and produced design plans and budget estimates to complete the project. The next phase will work toward completing the circle at the skate park. Currently users come off a jump and have to pull up or come to a complete stop in the grass. The completion of the planned design will address safety concerns and complete the project.

When reviewing the estimates provided by the design consultant, it was determined that not all costs were captured in the 2018-2022 CIP plan. The budget for this project was increased based upon review of the design plans.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		205,000				205,000
Total		205,000				205,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Fund		205,000				205,000
Total		205,000				205,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 204007
Project Name Sunny Valley Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 4 Fairly Low



Description

Sunny Valley Park playground was installed in 1988, with Lockville playground system components that were discontinued in 2005. Replacement parts needed to repair the playground are no longer available and retrofitting new components to the outdated system is not possible without sacrificing safety and altering the playground structure. The playground surfacing is sand, does not provide adequate safety surfacing, and needs to be replaced with a material that meets playground safety standards and provide ADA access to the playground activities.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks were changed to include new safety surfaces, larger use zones around play structures and address accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. That is 25 years of withstanding the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues make some playgrounds a safety hazard.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, compliance with codes, and availability of equipment to meet the needs of children from ages 2-12. These renovations include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to distribute the replacement two (2) playgrounds per year to not duplicate the replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up with each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		31,000				31,000
Total		31,000				31,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		31,000				31,000
Total		31,000				31,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 204006
Project Name Stonehaven Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Stonehaven Park playground has a modular play structure and freestanding components that were installed in 1988, making it one of the oldest playgrounds in the City Parks. The neighborhood population has changed and the need for new equipment has increased. The Department will replace existing structures with structures that provide greater accessibility for individuals with disabilities and replace safety surface materials.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks changed to include new safety surfaces, larger use zones around play structures and addressed accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			38,500			38,500
Total			38,500			38,500

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			38,500			38,500
Total			38,500			38,500

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 214006
Project Name Royal Oaks Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Royal Oaks Park playground has a modular play structure that was installed in 1990 with retrofits in 2001. All the components are worn from use. The safety zones and surfacing need to be improved for an upgraded playground that offers activities to meet the needs of children from ages 2-12.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks changed to include new safety surfaces, larger use zones around play structures and address accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			40,000			40,000
Total			40,000			40,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224005
Project Name Pheasant Run Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment

Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Pheasant Run Park playground has a modular structure and freestanding components with ADA access, installed in 1993. The playground components are worn from use. The replacement will include updated safety surfacing and playground equipment with a focus on disability accessibility.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks were changed to include new safety surfaces, larger use zones around play structures and addressed accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing, and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				26,700		26,700
Total				26,700		26,700

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				26,700		26,700
Total				26,700		26,700

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 224006
Project Name Cardinal Crest Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

Cardinal Crest Park playground consists of a modular structure and freestanding components with ADA access installed in 1994. All the components are worn from use. The improvement will include new equipment, and improvements to safety zones and surfacing. The upgraded playground will offer activities to meet the needs of children from ages 2-12.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks were changed to include new safety surfaces, larger use zones around play structures and addressed accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures were installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				33,500		33,500
Total				33,500		33,500

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				33,500		33,500
Total				33,500		33,500

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 232001
Project Name Memorial Park Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Memorial Park playground was installed in 1993 and includes an ADA accessible modular play structure for school age children. Swings and freestanding play components have been installed for all age groups. The playground has medium to heavy levels of use and many of the components have worn and need replacement. New parts and replacement components would require significant modification that would decrease the structures' accessibility and could affect safety.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks changed to include new safety surfaces, larger use zones around play structures and address accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can make some playgrounds a safety hazard.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					31,750	31,750
Total					31,750	31,750

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					31,750	31,750
Total					31,750	31,750

Budget Impact/Other

This project will not have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 232002
Project Name Glacier Crossing Playground Replacement

Type Replacement
Useful Life 25 years
Category Park Equipment
Department Public Works: Parks
Contact Public Works Director
Priority 3 Average



Description

The Glacier Crossing playground was installed in 1993 and includes an ADA accessible modular play structure for school age children. Swings and freestanding play components have been installed for all age groups. The playground has medium to heavy levels of use and many of the components have worn and need replacement. New parts and replacement components would require significant modification that would decrease the structures' accessibility and could affect safety.

Most of the 38 playgrounds in Sun Prairie Parks are comprised of a combination of playground elements from various manufacturers. Playgrounds installed during the years of 1988-1996 received basic swings and freestanding play elements appropriate for all ages. Starting in 1995, playground safety standards and ADA regulations significantly changed playground design and construction. Beginning in 1995, many City parks changed to include new safety surfaces, larger use zones around play structures and address accessibility issues. New playgrounds after the year 2000 introduced additional playground components and structures installed for preschool and school age groups. Over the years, many playgrounds have received upgrades and renovations to provide more playground opportunities.

Justification

An average playground has a useful life of 20-25 years. In 25 years time, the equipment must withstand the elements, wear and tear from everyday play and unfortunately, vandalism. Outdated and inappropriate equipment, inadequate surfacing and other issues can present safety hazards if not corrected.

The Playground Replacement CIP prioritizes playground renovations determined by the Parks Department's playground safety inspectors based on the safety and condition of the playground, the level of use, code compliance, and availability of equipment to meet the needs of children from ages 2-12. Criteria include: playgrounds that have aged beyond the point where replacement parts can be ordered, equipment that has been removed because of vandalism or wear that could affect safety, or playgrounds in neighborhoods where the population has changed and the need for new equipment has increased. The playground priority attempts to schedule two playgrounds per year, without duplicating replacements in the same neighborhood or geographic area of the city. Once the priorities are established and funding is available, meetings are set up in each community to obtain their input for what they would like to see within their playground. A design is prepared based on those needs and the standards of the Department to assure delivery of a playground which the community helps to create and will enjoy for years to come.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					25,000	25,000
Total					25,000	25,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

This project is not expected to impact the operating budget.

FACILITIES PROJECTS

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CAPITAL ITEMS - Levy	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
<i>City Hall</i>					
City Hall Bathroom Updates	\$65,000	110,000			
Records Management System	82,000	82,000			
City Hall LED Conversion*	110,100				
Network Cabling Replacement Project		200,000			
Liebert Unit 2nd Floor City Hall		40,000			
City Hall Elevator Modernization			80,000		
<i>Sub-total City Hall</i>	257,100	467,000	80,000	-	-
<i>Fleet Maintenance Facility</i>					
Salt Shed #2 Cold Storage Bin*	60,000				
<i>Sub-total Fleet Maintenance Facility</i>	60,000	-	-	-	-
<i>Westside Community Building</i>					
Building Expansion	2,000,000				
Building LED Conversion*			150,000		
<i>Sub-total Westside Community Building</i>	2,000,000	-	150,000	-	-
<i>Public Works</i>					
Public Works Campus*	60,000	390,000			
<i>Sub-total Public Works</i>	60,000	390,000	-	-	-
<i>Fire/EMS</i>					
Fire/EMS East Roof Replacement				180,000	
Cardiac Monitor*		35,000			
<i>Sub-Total Fire/EMS</i>	-	35,000	-	180,000	-
<i>Parking Lot Replacements</i>					
Sheehan Park Central Parking Lot Replacement	27,200				
Angell St Parking Lot Replacement		25,300			
<i>Sub-total Parking Lot Replacements</i>	27,200	25,300	-	-	-
<i>Library</i>					
Library HVAC & Boiler Replacement	52,749	45,098	42,496	33,774	
Public Restroom Renovation	230,000				
Library Roof Replacement		350,000			
Library Parking Lot	25,000	170,000			
<i>Sub-total Land Purchases</i>	307,749	565,098	42,496	33,774	-
Total Cost	\$ 2,712,049	\$ 2,404,300	\$ 272,496	\$ 213,774	\$ -

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

Building Maintenance Operations

CAPITAL ITEMS - Building Maintenance Fund	Replacement Fund	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
<i>General</i>						
Heat Pump Replacement	Yes	\$21,000	\$28,000	\$28,000	\$28,000	
<i>City Hall</i>						
Chair Replacement	Yes	20,000				
City Hall Ceiling Tile Replacement	Yes	15,000	10,000			
Exhaust Fans Replacement	Yes	3,000	3,000	1,500		
Carpet Replacement- Dispatch	Yes	8,000				
Carpet Replacement- PD First Floor	Yes	24,000				
City Hall Break Room Renovations	Yes	18,000				
City Hall 1st Floor Lobby- Paint	Yes		15,000			
Carpet Replacement- PD Basement	Yes			12,000		
City Hall 2nd Floor Lobby - Paint	Yes			15,000		
City Hall Community Room- Paint	Yes				15,000	
<i>Sub-total Project Costs</i>		109,000	56,000	56,500	43,000	-
Annual Contribution		45,000	45,000	45,000	45,000	45,000
Total Cost		\$ 154,000	\$ 101,000	\$ 101,500	\$ 88,000	\$ 45,000

Beginning Balance	\$	345,755	\$	281,755	\$	270,755	\$	259,255	\$	261,255
Annual Allocation		45,000		45,000		45,000		45,000		45,000
Expenditures		109,000		56,000		56,500		43,000		-
Projected Balance	\$	281,755	\$	270,755	\$	259,255	\$	261,255	\$	306,255



		Library Maintenance Operations				
CAPITAL ITEMS - Library Maintenance Fund	Replacement Fund	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
<i>General</i>						
Technology & equipment	Yes	\$10,000	\$10,000	\$10,000	\$10,000	
Furniture, signage, and shelving	Yes	10,000	10,000	10,000	10,000	
Architectural Analysis	Yes					
Information Desk Intern	Yes					
LTE Page I	Yes					
Contracted Fundraiser	Yes	30,000				
Lighting Improvements	Yes			60,000		
Teen Space	Yes			100,000		
<i>Sub-total Project Costs</i>		50,000	20,000	180,000	20,000	-
Annual Contribution		35,500	35,500	35,500	35,500	35,500
Total Cost		\$ 85,500	\$ 55,500	\$ 215,500	\$ 55,500	\$ 35,500

Beginning Balance	\$	244,648	\$	230,148	\$	245,648	\$	101,148	\$	116,648
Annual Allocation		35,500		35,500		35,500		35,500		35,500
Expenditures		50,000		20,000		180,000		20,000		-
Projected Balance	\$	230,148	\$	245,648	\$	101,148	\$	116,648	\$	152,148

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 171102
Project Name City Hall Bathroom Updates

Type Replacement
Useful Life 20 years
Category Buildings
Department Comm Dev: Building Maint
Contact Maintenance Supervisor
Priority 3 Average



Description

Remodel the restrooms at City Hall, which have not been updated since the building was constructed in 1993. This project will be undertaken in stages, with the first and second floors restrooms complete by the end of 2018, the Police Department restrooms in 2019, and the Police locker rooms in 2020. The walls, counters, urinals and toilet bowls, lighting and flooring will be evaluated and upgraded/replaced as necessary. Staff will pursue options for energy and water conserving fixtures and determine whether grants or rebates are available.

Justification

Building Maintenance staff has received an increasing number of concerns and complaints about the condition of restroom facilities in recent years. Some complaints related to the contracted janitorial service; the City has since changed the contracted cleaning service. Many complaints relate to the age of the equipment and facilities. In order to provide a clean and healthy environment for visitors and staff, it is time to complete a significant upgrade to these facilities. A staged approach is being recommended to defray the impact on the budget and ensure facilities will remain available during construction/remodeling activities.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	65,000	110,000				175,000
Total	65,000	110,000				175,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	65,000	110,000				175,000
Total	65,000	110,000				175,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191503
Project Name Library Public Restrooms

Type Replacement
Useful Life 18 years
Category Buildings

Department Library
Contact Library Director
Priority 2 High



Description

Update current public restrooms to meet current standards of ADA accessibility and universal design concepts,

Justification

The current restrooms are original to the building of the library. In the past 20 years, ADA accessibility codes have changed. Renovations would address code improvements as well as general improvements. General improvements would include universal design for fully ADA accessible facilities, modern fixtures for cleanliness, efficiency, and sustainability, and design to support community functions and usage. The universal design considerations align with the City of Sun Prairie's Section 9,21 Ordinance for Accommodation and Employment. Enhanced access and inclusive services are goals identified by the Sun Prairie Public Library.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	230,000					230,000
Total	230,000					230,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

Sustainable design and elements would save operational costs that include regular plumbing repairs and building supplies. Features such as efficient hand dryers would reduce the need for paper supplies and would in turn save costs and align with the City's efforts towards environmental sustainability efforts.

Budget Items	2019	2020	2021	2022	2023	Total
Other (Insurance, Utilities)	-250	-500	-500	-500	-500	-2,250
Total	-250	-500	-500	-500	-500	-2,250

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 181208
Project Name Westside Community Building Expansion

Type Improvement Department Police Department
Useful Life 50 years Contact Police Captain
Category Buildings Priority 2 High



Description

The westside community building houses the Police Department, Emergency Medical Services Department, and the Parks and Recreation Department. This building is also in close proximity to the Fire Department's Station 2. As the Fire Department moves toward 24/7 staffing on the west side of the City, they will need space for staff to have kitchen and sleeping facilities. The expansion of the westside community building would create the space the Fire Department needs, as well as provide a training room that all protective services departments could use.

Justification

The Fire Department is incrementally working to 24/7 staffing at Station 2. To assist in facilitating this, the City needs to expand the West Side Community Building to provide space for the Fire Department, as well as Police and EMS.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

The expansion of the building will have an operating budget impact due to increased utility and maintenance expenses. The costs can be estimated when designs are finalized.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191504
Project Name Library HVAC & Boiler Replacement

Type Replacement
Useful Life 15 years
Category Buildings

Department Library
Contact Library Director
Priority 2 High



Description

This project would replace the current heating and cooling system, which is original to the building. The project would be completed in four stages, focusing on one quadrant of the building per year.

Justification

The Library's current HVAC system and boiler is past its useful life, resulting in an inefficient heating and cooling system. Fluctuating temperatures impact the comfort and well-being of the library's many visitors and staff. Replacements and upgrades will positively affect the well-being of patrons and staff as well as contribute to city-wide environmental sustainability efforts. Currently, facility management staff spend many hours tracking and adjusting temperatures, calling vendors, diagnosing problems, and making repairs.

Expenditures	2019	2020	2021	2022	2023	Total
Professional Services	52,749	45,098	42,496	33,774		174,117
Total	52,749	45,098	42,496	33,774		174,117

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	52,749	45,098	42,496	33,774		174,117
Total	52,749	45,098	42,496	33,774		174,117

Budget Impact/Other

A new system could save heating and cooling costs as well as repair and maintenance costs. In addition, improved efficiency will have positive environmental impact.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance		-1,000	-1,000	-1,000	-1,000	-4,000
Total		-1,000	-1,000	-1,000	-1,000	-4,000

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 191508
Project Name Library Parking Lot

Type Improvement
Useful Life 20 years
Category Buildings

Department Library
Contact Library Director
Priority 3 Average



Description

The parking lot at the library is very worn and over the years it has been maintained by filling in cracks as needed. Widening the driveway and including arrows to direct the flow of traffic as part of the project will address safety concerns that affect library visitors and staff entering and exiting our parking lot. The gravel and the unevenness detract from the beautiful exterior and the lush prairie gardens.

Justification

The library parking lot will be 20 years old in 2019. With over 200,000 visitors annually, the parking lot experiences wear and tear due to weather and traffic and is beyond its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Design	25,000					25,000
Construction		170,000				170,000
Total	25,000	170,000				195,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	25,000	170,000				195,000
Total	25,000	170,000				195,000

Budget Impact/Other

The parking lot replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 194002
Project Name Sheehan Park Central Parking Lot Replacement

Type Replacement
Useful Life 25 years
Category Buildings

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing city parking lot.

Justification

The Sheehan Park Central parking lot is cracking and turning to rubble and has out-lived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	27,200					27,200
Total	27,200					27,200

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	27,200					27,200
Total	27,200					27,200

Budget Impact/Other

A new parking lot will require less crack sealing and patching, producing small operating budget savings in the first years of the new lot. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 202001
Project Name Record Management System

Type Replacement Department Police Department
Useful Life 15 years Contact Police Chief
Category Equipment: Computers Priority 1 Mandatory



Description

Purchase new records management System (RMS) software for the police department. The police department uses RMS software to maintain its official police data.

Justification

The police department has learned that the current records management system (RMS), is nearing end of life and will no longer be supported by the vendor in the year 2020. In addition, the current RMS software will not be able to comply with the new FBI crime analysis system, Incident Based Reporting (IBR), which replaces Uniformed Crime Reporting (UCR). The RMS software is maintained by the Multijurisdictional Public Safety Information System (MPSIS), a consortium consisting of the following police departments: Sun Prairie, Verona, Monona, Fitchburg and Middleton. The funding request is Sun Prairie's contribution toward the purchase of new software. RMS software is integral to police operations and is required for the continuation of police services. The replacement project is to begin in 2019, therefore half of the replacement cost is budgeted for that year, and half of the replacement cost is budgeted for 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	82,000	82,000				164,000
Total	82,000	82,000				164,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing	82,000	82,000				164,000
Total	82,000	82,000				164,000

Budget Impact/Other

Vendor selection is in process. No increase in operational support costs are anticipated from the current expenditures.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 201101
Project Name Liebert Unit Replacement - 2nd Floor City Hall

Type Replacement
Useful Life 20 years
Category Buildings

Department Comm Dev: Building Maint
Contact Maintenance Supervisor
Priority 2 High



Description

Replace the temperature control unit for the City's computer network operations center on the second floor of City Hall. Liebert units are high end, very reliable heating, cooling, dehumidifying and humidifying units all built into one unit. The units are used in high priority areas that demand reliability and longevity. They are critical for the continued operations of the equipment used in the computer room.

Justification

In order to ensure that the environment in the network operations center is maintained at a level that supports the optimal operation of its equipment, it is imperative that this unit be replaced before it ceases to operate. It is anticipated that the unit that serves the center will need to be replaced in 2020.

The estimated cost of this Liebert Unit is based on recent acquisitions of similar units.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

The replacement of the Liebert Unit is not expected to have an impact on operating costs.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 201102
Project Name Angell St Parking Lot Replacement

Type Replacement
Useful Life 25 years
Category Buildings

Department Public Works
Contact Public Works Director
Priority 3 Average



Description

Mill and overlay the existing city parking lot.

Justification

The Angell Street public parking lot is cracking and turning to rubble and has outlived its useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		25,300				25,300
Total		25,300				25,300

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		25,300				25,300
Total		25,300				25,300

Budget Impact/Other

A new parking lot will require less crack sealing and patching, producing small operating budget savings in the first years of the new lot. The savings will be minor and therefore a dollar amount is not noted.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 201104
Project Name Network Cabling Replacement Project

Type Replacement
Useful Life 15 years
Category Buildings

Department IT
Contact IT Director
Priority 3 Average



Description

Replace network cabling between devices (computers, printers, phones, etc.) and City network switches in City Hall, the West Side Community Building, Public Works, Waste Water, Library, Media Center, and East EMS/Fire Facilities. Replacement will resolve issues with performance and reliability, update the network to a modern cabling standard, and provide another 10 to 15 years of useful life.

Justification

Network cabling in City buildings has reached the end of its useful life and is beginning to experience issues with performance and reliability. This impacts the ability of all City employees and users to perform their duties in the most efficient manner possible. This project will rectify those issues, increase performance, modernize the network by utilizing a modern cabling standard, and provide another 10 to 15 years of useful life.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		200,000				200,000
Total		200,000				200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		6,000				6,000
GO Borrowing		187,500				187,500
Stormwater Fund		500				500
Wastewater Fund		6,000				6,000
Total		200,000				200,000

Budget Impact/Other

This project will reduce the amount spent annually on network cabling repairs by approximately \$2000.

Budget Items	2019	2020	2021	2022	2023	Total
Professional Services			-2,000	-2,000	-2,000	-6,000
Total			-2,000	-2,000	-2,000	-6,000

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 201506
Project Name Library Roof Replacement

Type Replacement
Useful Life 20 years
Category Buildings

Department Library
Contact Library Director
Priority 2 High



Description

The library building was constructed in 1999 and the building project was completed in 2000. At the time, the life expectancy of the roof was 15 years. In 2017, repairs and maintenance were completed to extend the life of the roof for an additional three years.

Justification

During an inspection in March 2017, many vulnerable areas were discovered that may lead to leaks and roof failure. The report included weaknesses and instability in the roof membrane, lap sealant, concrete pavers, metal curb, pipes, silicone sealant, and roof ballast. The recommendation was to undertake a few repairs and maintenance projects in 2017 to ensure safety and extend the roof life for an additional three years.

Expenditures	2019	2020	2021	2022	2023	Total
Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

This project is not expected to have an impact on operating expenses.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 211104
Project Name City Hall Elevator Modernization

Type Replacement
Useful Life 20 years
Category Buildings

Department Comm Dev: Building Maint
Contact Community Development Direct
Priority 3 Average



Description

Replace and upgrade components of the City Hall elevator with improved technology and ADA compliant equipment. As elevator technology changes, components for older elevators such as the City Hall elevator are no longer produced. Failure of components like the PC board become problematic and could lead to significant down time. The project would include replacement of the car operating panel, buttons, Braille plates, the controller, the pump unit, valve and motor, machine room wiring, and install a hands free phone system.

Justification

The current control board for the City Hall elevator cannot be replaced with new equipment should it fail. In 2014 a budget initiative was approved to purchase a used replacement panel as a back up to have on hand. Apparently, no used boards were available at that time. While that is still a possible alternative (estimated at \$10,000), even if one can be procured its expected life will be unknown. Modernization of components is likely to be a more cost-effective solution over the long-term.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			80,000			80,000
Total			80,000			80,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 221602
Project Name Fire/EMS East Roof Replacement

Type Replacement
Useful Life 20 years
Category Buildings

Department Comm Dev: Building Maint
Contact Community Development Direct
Priority 3 Average



Description

Replace the Fire/EMS East Building roof. This is a fully adhered roof that would be replaced with a roof of the same or similar type.

Justification

The current roof is nearing the end of its useful life and is in need of replacement. It was installed in 2003 and has several tears and dry cracks, but no major signs of failure yet. Replacement is recommended in 2022.

Expenditures	2019	2020	2021	2022	2023	Total
Construction				180,000		180,000
Total				180,000		180,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

The roof replacement is not expected to have an impact on the operating budget.

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WASTEWATER PROJECTS

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Capital Item~	Included in Repl Fund?	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Sewer Capital Projects/Flow (See Streets Projects Tab)	No	\$ 1,937,000	\$ 1,124,000	\$ 982,000	\$ 1,831,000	\$ 1,089,000
Remove Clearwater from Sanitary Sewer System	No	345,000	510,000	500,000	285,000	-
Phosphorus Treatment WPDES - Plant Upgrade, Eng	No	300,000	200,000	-	-	-
Phosphorus Treatment WPDES - Plant Upgrade, Capital	Some Equip will be	17,210,000	-	-	-	-
NW Koshkonong Facility	No	250,000				
Network Cabling Replacement Project	Yes		6,000			
Replace Flat Bed Truck and Hoist	Yes			38,000		
Replace Hickory Grove Lift Station	Yes			90,000		
Replace Influent Wet Well Controls	Yes			70,000		
Replace Anoxic Tank Mixers(4)	Yes			52,000		
Replace Anoxic Tank Recir. Pumps(2)	Yes			33,000		
Replace Secondary Clarifier Baffles	Yes			38,000		
Replace RAS Pumps(3)	Yes			60,000		
Replace WAS Pumps(2)	Yes			26,000		
Replace Aeration Tanks Blowers(4)	Yes			330,000		
Replace Digester Covers(2)	Yes			280,000		
Replace W3 Pump Controls	Yes			70,000		
Replace GBT Feed Pumps(2)	Yes			28,000		
Replace Biosolids Boiler Recir. Pumps(3)	Yes			30,000		
Replace Biosolids Conveyor	Yes			58,000		
Replace SCADA System Wiring and PLC's	Yes			75,000		
Replace New Holland Tractor	Yes			25,000		
Replace End Loader	Yes			220,000		
Replace #4 Raw Wastewater Pump	Yes			90,000		
Replace Grit Pumps (2)	Yes			40,000		
Replace Primary Tank Collectors	Yes			100,000		
Replace Secondary Clarifier Scum Pumps (2)	Yes			40,000		
Replace Aeration Channel Blowers (3)	Yes			75,000		
Replace Thompson 6" Portable Pump	Yes			25,000		
Replace WAS Tanks Blowers (3)	Yes			75,000		
Replace 80kw Porteratorable Gen	Yes			30,000		
Replace UV Tank Blowers (2)	Yes				60,000	
Replace Filter Building Heat/Venting System	Yes				30,000	
Replace Business Park Lift Station	Yes					60,000
Replace Heating/Venting System w/ controls	Yes					80,000
Replace Vulcan Step Screen & Pump w/ Controls	Yes					130,000
Debt Issuance Costs	No	386,200	32,500	29,600	43,900	27,200
Total Cost		\$20,428,200	\$1,872,500	\$3,509,600	\$2,249,900	\$1,386,200

~ Please see the Equipment Replacement Plan in the WPCF Budget for a full detail listing of the plan.

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 168101
Project Name Remove Clearwater From Sewer System

Type Improvement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 1 Mandatory



Description

Remove sources of clearwater (inflow and infiltration) entering the sanitary sewer system. The main clearwater sources identified are leaking sewer joints, manhole barrel joints, between adjusting rings (used to bring manhole casting to road grade), and sump pumps. The plan is to use chemical grout to seal leaks in the sewer system. Older clay sewer laterals may also be contributing clearwater. The project cost includes flow monitoring and television inspection of the sewer system; these tools are used to determine sources of clearwater.

Justification

Clearwater entering the sewer system can increase plant flow over 2,000,000 gallons per day. This clearwater 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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	345,000	510,000	500,000	285,000		1,640,000
Total	345,000	510,000	500,000	285,000		1,640,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund	345,000	510,000	500,000	285,000		1,640,000
Total	345,000	510,000	500,000	285,000		1,640,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 168102
Project Name Phosphorous Treatment and Plant Capacity Upgrades

Type Improvement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 1 Mandatory



Description

The City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit set new treatment limits for phosphorus of 0.075 mg/l, which the current plant cannot meet. As part of the Permit, the Department of Natural Resources (DNR) established a compliance schedule for the City to meet prior to the new limit going into effect in October 2022. Included with phosphorus upgrades are upgrades needed to provide capacity for future growth of the City. The revised schedule for meeting the October 2022 treatment requirements anticipates completion of the Facility Plan by March 31, 2018, completion of plans and specifications by December 2018, and construction to begin in June 2019 with project completion date of October 2021. A contracted vendor is working with the City to meet the compliance schedule.

Justification

Meet WPDES Permit compliance schedule for phosphorus treatment and make necessary upgrades to the plant to handle future growth.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	17,710,000					17,710,000
Total	17,710,000					17,710,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund	17,710,000					17,710,000
Total	17,710,000					17,710,000

Budget Impact/Other

The operating budget impacts of the revised phosphorus standard and plant capacity upgrades will be determined as the plans for these projects are finalized.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 217704
Project Name Replace Flat Bed Truck and Hoist

Type Replacement Department Wastewater
Useful Life 10 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace an F350 flat bed truck with hoist.

Justification

This truck is used to transport and pick up manhole castings/lids, adjustment rings and concrete barrel sections to construction sites. It is also used to remove and transport pumps and other plant equipment and lift station pumps to vendors for repairs.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			38,000			38,000
Total			38,000			38,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently used in Wastewater operations. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218101
Project Name Replace Hickory Grove Lift Station

Type Replacement Department Wastewater
Useful Life 25 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

The Hickory Grove Lift Station has been in service since 1996. While still dependable, the wastewater utility needs to consider replacing pumps, valves, and the control panel. The utility will also need to evaluate the condition of the wet well (concrete basin where wastewater enters and pumps are located) and force main (wastewater is pumped into force main to upstream manhole). If the wet well and force main need to be replaced, this could add an additional \$100,000 to \$200,000 to the cost of this project.

Justification

Protect the health and safety of customers serviced by the Hickory Grove Lift Station.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			90,000			90,000
Total			90,000			90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218102
Project Name Replace Influent Wet Well Controls and VFD's

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

The controls for the influent wet well have been in service since 2006. Depending upon the depth of the wet well, these controls determine how many pumps will need to operate at any given time in order to maintain the wet well at the designed elevation.

Justification

If controls fail, the influent pumps would not operate and wastewater would start backing up into the interceptor sewer and eventually into customers' basements.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			70,000			70,000
Total			70,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218106
Project Name Replace Secondary Clarifier Baffles

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace secondary clarifier baffles that were installed in 2006. The purpose of the baffles is to keep settled solids from flowing out of the secondary clarifiers.

Justification

Without baffles, more of the solids that settled in the secondary clarifier would flow out of the clarifiers. If this happens, the settled solids that contain phosphorus could cause violations in City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			38,000			38,000
Total			38,000			38,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218109
Project Name Replace Aeration Tanks Blowers (4)

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace four aeration basin blowers that were installed in 2006. The blowers provide a supply of oxygen to the aeration basins. Oxygen is needed to support the microorganisms that are found in the basins so that they can remove organic materials found in the wastewater.

Justification

Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			330,000			330,000
Total			330,000			330,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			330,000			330,000
Total			330,000			330,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218112
Project Name Replace Digester Covers

Type Replacement
Useful Life 40 years
Category Wastewater

Department Wastewater
Contact Wastewater Treatment Plant Sup
Priority 3 Average



Description

Replace north and south digester covers. These covers were originally installed in 1981 and were repaired/painted in 2006. The covers are used to contain the odors and methane gas that is produced as solids in digesters are treated. These solids are eventually land applied to agriculture fields.

Justification

If the covers are not present, significant odors would be released and result in complaints from surrounding homes and businesses. Also, we would lose our ability to store methane gas which would result in significant increases in use of natural gas for heating digesters and providing heat to various treatment plant buildings.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			280,000			280,000
Total			280,000			280,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			280,000			280,000
Total			280,000			280,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218113
Project Name Replace W3 Pump Controls

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace W3 pump controls that were installed in 2006. The W3 (nonpotable water) controls are used to control the operation of the 10 Hp and 20 Hp W3 pumps. The controller turns On and Off pumps based on the amount of water being used and pressure of water in the nonpotable water tank. The controller also alternates pump operation to even out run hours on pumps. This water is used in many treatment processes for washing down tanks and equipment.

Justification

The controller monitors for a drop in water levels and pressure in the water storage tank. As the level/pressure is reduced the controller will turn on or shut off W3 pumps. W3 water is used in the operation of the Belt Filter and Gravity Filter presses. Without this water, the presses would not operate which could then cause the digesters to become overloaded and there would be more biosolids to land apply.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			70,000			70,000
Total			70,000			70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218117
Project Name Replace Biosolids Conveyor

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace the Biosolids conveyor that was installed in 2006. The conveyor moves the thickened Biosolids from the belt filter press (BFP) to the dump truck where it is then transported to the Biosolids storage building. The Biosolids are eventually land spread on approved WI Department of Natural Resources sites.

Justification

If the conveyor would fail, staff would have to take thickened Biosolids from BFP and manually fill the dump trucks.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			58,000			58,000
Total			58,000			58,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			58,000			58,000
Total			58,000			58,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218118
Project Name Replace SCADA System Wiring & PLCs

Type Replacement
Useful Life 25 years
Category Wastewater
Department Wastewater
Contact Wastewater Treatment Plant Sup
Priority 3 Average



Description

Replace the existing Supervisory Control and Data Acquisition (SCADA) wiring and Programmable Logic Controllers (PLCs) that were installed in 1996. The SCADA system monitors and is used to change operation settings on plant equipment and processes, and brings this information to the SCADA computer located in the Administration Building. The PLCs contain the programming that controls the operation of all plant equipment. Another important part of the SCADA system is monitoring all plant equipment and sending alarms to the Police Department when critical equipment fails.

Justification

If the SCADA system should fail, staff would have to manually operate plant equipment. This would result in staff spending more time operating plant equipment and less time maintaining equipment. The Water Pollution Control Facility would also have to come up with another way to monitor critical plant equipment or have the plant staffed 24/7.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			75,000			75,000
Total			75,000			75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218119
Project Name Replace New Holland Tractor

Type Replacement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace the New Holland Tractor that was purchased in 2001. The tractor is used to maintain plant grounds (lawn mowing and snow removal) and move heavy equipment, manhole castings/lids, and unloading chemicals and other products received by trucks.

Justification

There are certain areas in the plant where the tractor works best for snow removal due to limited space. Safety is also a big concern as we receive many heavy shipments by truck that can only be safely unloaded using the tractor. We also use the tractor for safely loading/unloading heavy plant equipment that staff transports directly to the vendor for repair.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218121
Project Name Replace Wheeled End Loader

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 3 Average



Description

Replace the end loader that was purchased in 2006. The end loader is mainly used to stack biosolids in the biosolids storage building and load trucks that transport Biosolids to hauling sites. The end loader is also used to move heavy snow. From time to time, the loader is used by the Public Works department for loading salt trucks and for snow removal.

Justification

Without the loader, the treatment plant would not have a way to stack the biosolids in the storage building to maximize storage space. The loader is also needed to load dump trucks that transport biosolids to approved WI Department of Natural Resources sites.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			220,000			220,000
Total			220,000			220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			220,000			220,000
Total			220,000			220,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218124
Project Name Replace #4 Raw Wastewater Pump

Type Replacement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

This is a 75 Hp pump that pumps wastewater up 35 feet from the Main Interceptor to the treatment plant where it then starts going through many treatment processes.

Justification

This pump is one of two raw wastewater 75Hp pumps that is mainly used during periods of high flow that occurs after/during a significant rainfall event. The 75 Hp pumps are needed to ensure that all flow coming to the plant can be pumped from the wet well and not backup into the Main Interceptor and eventually into customers' basements.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			90,000			90,000
Total			90,000			90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218126
Project Name Replace Primary Tank Collectors

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

The primary tank collectors are large scrapers that move settled organic solids to the north end of the tank where the solids are stored in a hopper. This organic material is then periodically pumped to the digesters for further treatment.

Justification

If the scrapers fail, the plant would become overloaded with organics and cause a violation of the Wisconsin Pollutant Discharge Elimination System (WPDES) Permit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			100,000			100,000
Total			100,000			100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218129
Project Name Replace Aeration Channel Blowers(3)

Type Replacement
Useful Life 15 years
Category Wastewater

Department Wastewater
Contact Wastewater Treatment Plant Sup
Priority 2 High



Description

The aeration channel blowers keep the wastewater solids well mixed before solids enter the aeration tank for treatment.

Justification

If the aeration channel blowers would fail, wastewater organic solids would accumulate in the channel. This would reduce biological treatment that occurs in the aeration tanks.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			75,000			75,000
Total			75,000			75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

This project is not expected to impact the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218130
Project Name Replace Thompson 6" Portable Pump

Type Replacement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

The Thompson 6" portable pump discharge hose connects directly to the force main on the newer lift stations. This allows the pump to be used for pumping down the lift station wet well when the lift station loses power. The pump is also sometimes used in the plant to speed up the dewatering of various treatment process tanks.

Justification

There are a total of 10 lift stations in Sun Prairie. In the event of a major power outage, we would use the portable generator and this pump to pump down lift station wet wells to prevent sewer backups from occurring for areas serviced by the lift station(s).

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218131
Project Name Replace WAS Tanks Blowers(3)

Type Replacement Department Wastewater
Useful Life 15 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

In order to keep the correct balance of food to microorganisms in the aeration tanks, at times, we need to remove some of the solids. This is accomplished by removing or wasting some of the solids. The solids are pumped to a large storage basin where they are eventually pumped to the digesters for treatment. WAS (waste activated sludge) tank blowers are used to keep the solids that have pumped from the aeration basins in suspension so that they can easily be pumped to the digesters.

Justification

If the WAS Blowers fail, the solids removed from the aeration basins would settle in the bottom of the tanks making it difficult to pump solids to digesters.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			75,000			75,000
Total			75,000			75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 218134
Project Name Replace 80 Kw Portable Generator

Type Replacement Department Wastewater
Useful Life 25 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

The 80 Kw portable generator is used to provide power to the lift stations in the event of a power outage.

Justification

If the generator would fail and the City experienced a power outage, we would not be able to power the lift stations. The end result could be sewer backups in areas serviced by lift station(s).

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			30,000			30,000
Total			30,000			30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 228105
Project Name Replace UV Tank Blowers(2)

Type Replacement Department Wastewater
Useful Life 40 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

The blowers located in the UV tanks are used to supply oxygen to the wastewater before it is discharged to Koshkonong Creek.

Justification

The plant's Discharge Permit requires minimum dissolved oxygen levels for treated wastewater (effluent) prior to discharge into Koshkonong Creek. Not meeting minimum levels results in a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				60,000		60,000
Total				60,000		60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund				60,000		60,000
Total				60,000		60,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 228106
Project Name Replace Filter Building Heat/Venting System

Type Replacement Department Wastewater
Useful Life 40 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

The Heat/Venting (HV) System provides heat to the filter building as well as providing fresh air. This system helps to keep the building warm and reduces moisture buildup.

Justification

The wastewater treatment plant needs to keep the building heated during the winter months to keep water pipes from freezing and equipment running. During summer, the ventilation system keeps air circulating in the building to help reduce moisture and potential equipment corrosion.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				30,000		30,000
Total				30,000		30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 238101
Project Name Replace Business Park Lift Station

Type Replacement Department Wastewater
Useful Life 30 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

Replace lift station control panel and pumps.

Justification

This lift station was put into service in 1993. Projected service life is 30 years.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					60,000	60,000
Total					60,000	60,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 238102
Project Name Replace Heating/Venting System w/ Controls

Type Replacement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

Replace heating/venting system and controls for the step screen building.

Justification

This system was put into operation in 2003 with a projected service life of 20 years. Raw wastewater enters this building; continuous ventilation is needed to protect the health and safety of staff that work in the building daily.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					80,000	80,000
Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 238103
Project Name Replace Vulcan Step Screen & Pump w/ Controls

Type Replacement Department Wastewater
Useful Life 20 years Contact Wastewater Treatment Plant Sup
Category Wastewater Priority 2 High



Description

Replace step screen that was installed in 2003.

Justification

This screen is used to remove rags and other debris from the wastewater. If not removed, the rags and debris will plug pumps and reduce treatment efficiency.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					130,000	130,000
Total					130,000	130,000

Funding Sources	2019	2020	2021	2022	2023	Total
Wastewater Fund					130,000	130,000
Total					130,000	130,000

Budget Impact/Other

This project is not expected to have an impact on the operating budget.

STORMWATER PROJECTS

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Capital Item	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
Street Reconstruction (Annual Stormwater Improvement)					
2019 Stormwater Improvements	1,626,000				
2020 Stormwater Improvements		236,000			
2021 Stormwater Improvements			719,000		
2022 Stormwater Improvements				272,000	
2023 Stormwater Improvements					577,000
Pavement Rehabilitation (Annual Stormwater Repair/Adjustments)					
2019 Stormwater Repair/Adjustments	188,000				
2020 Stormwater Repair/Adjustments		10,000			
2021 Stormwater Repair/Adjustments			27,000		
2022 Stormwater Repair/Adjustments				397,000	
2023 Stormwater Repair/Adjustments					17,000
Total Annual Stormwater Improvements	1,814,000	246,000	746,000	669,000	594,000
Stormwater Facilities					
NW Koshkonong Facility*	3,100,000				
S Koshkonong Facility*	50,000	500,000			
TID 12 Regional Stormwater Facility*	30,000		1,070,000		
TMDL Water Quality Requirements					
TMDL Water Quality Projects		200,000	200,000	200,000	200,000
Maintenance Equipment					
Three Wheeled Street Sweeper	225,000				
Utility Box Truck w/ Mounted Crane	57,000				
Skid Steer Loader		53,000			
Debt Issuance Costs	63,100	20,000	18,800	17,100	15,900
Total Cost	\$ 5,339,100	\$ 1,019,000	\$ 2,034,800	\$ 886,100	\$ 809,900

Street Reconstruction and Pavement Rehabilitation Projects are detailed in the section labeled "Street Projects".

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

FINANCING SUMMARY:

Cash	\$ -	\$ 10,000	\$ 5,000	\$ 13,000	\$ -
Debt	5,339,100	1,009,000	2,029,800	873,100	809,900
Grant	-	-	-	-	-
Restricted Funds	-	-	-	-	-
TIF Funded	-	-	-	-	-
Contributed Capital	-	-	-	-	-
Prior Year Debt Available	-	-	-	-	-
Total	5,339,100	1,019,000	2,034,800	886,100	809,900

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 198530
Project Name Three Wheeled Street Sweeper

Type Replacement
Useful Life 10 years
Category Storm Sewer/Drainage
Department Stormwater
Contact Fleet Supervisor
Priority 2 High



Description

Replace a three wheeled street sweeper. This unit will replace a 2009 Elgin Pelican street sweeper (vehicle 812). This unit is used to sweep all city streets and the sweep/collect leaves in the fall. This is a broom type of sweeper and one of the two styles of sweepers the city operates. This unit is effectively removes heavy roadway material buildup, such as mud, during the first sweeping in the spring.

Justification

This sweeper is used heavily during the months where the temperature is above freezing and may occasionally be used without water in colder temperatures. Sweeping is a very dusty and dirty environment that causes faster equipment wear and tear. Replacing this unit will assure the operators will be able to continue to meet the demands of sweeping, and with newer technology they will be more efficient at their job.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	225,000					225,000
Total	225,000					225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in use. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 198532
Project Name Utility Box Truck with Mounted Crane

Type Replacement Department Stormwater
Useful Life 10 years Contact Fleet Supervisor
Category Storm Sewer/Drainage Priority 2 High



Description

Replace one utility box truck with mounted crane. This unit will replace a 2008 Ford Utility box truck (Vehicle 811) with mounted crane. This unit is used for day to day operations in the Stormwater utility department. The use of the crane is needed for lifting large heavy castings and parts associated with the maintenance of the stormwater system.

Justification

This truck is used in the Storm Water Utility department and is designed for specialized tasks for the Stormwater Utility. Having this unit available is essential for day-to-day operations. Keeping the unit on the proper replacement schedule is crucial to making sure the proper equipment and technology are available for staff to efficiently maintain the Storm Water system.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	57,000					57,000
Total	57,000					57,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	57,000					57,000
Total	57,000					57,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in use. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 208533
Project Name TMDL - Water Quality Projects

Type Improvement Department Stormwater
Useful Life Permanent Contact City Engineer
Category Storm Sewer/Drainage Priority 3 Average



Description

The US Environmental Protection Agency (EPA) has approved a Total Maximum Daily Load (TMDL) for the Rock River Basin for phosphorus and total suspended solids (TSS). The Rock River Basin includes the Yahara, Koshkonong and 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.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

Budget Impact/Other

This project is not expected to have an operational budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 208531
Project Name Skid Steer Loader

Type Replacement
Useful Life 10 years
Category Storm Sewer/Drainage

Department Stormwater
Contact Fleet Supervisor
Priority 2 High



Description

Replace one Skid Steer loader (vehicle 813). This unit will be replacing a 2010 John Deere Skid Steer. This unit is used with varying attachments to blow and plow snow, grind stumps, mow, load trucks, fork lift, auger holes, plant trees, and complete other duties.

Justification

This unit is one of the most versatile pieces of equipment in city operations. It is used daily. Following a standard replacement schedule will assure a dependable unit is available for day to day operations. New technology will help increase employee productivity.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		53,000				53,000
Total		53,000				53,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund		53,000				53,000
Total		53,000				53,000

Budget Impact/Other

This loader replaces similar equipment currently in use. The replacement is not expected to have a significant impact on the operating budget.

WESTSIDE TRAFFIC IMPROVEMENT PLAN

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Capital Item	Project Costs	2019 Projected TI Costs	2020 Projected TI Costs	2021 Projected TI Costs	2022 Projected TI Costs	2023 Projected TI Costs
S. Thompson Road Reconstruction (60.16% TI)	628,000	110,093				
Grand-Hoepker Intersection Expansion (59.48% TI)	1,456,000		63,049	802,980		
Rattman Road Reconstruction (25.90% TI)	2,308,000				42,801	555,894
Rattman -Main Signals (45.77% TI)*	328,350					150,286
Total Cost	\$ 2,636,350	\$ -	\$ -	\$ -	\$ 42,801	\$ 706,180

Beginning Balance	\$	1,053,270	\$	1,203,270	\$	1,353,270	\$	1,503,270	\$	1,610,469
Annual Revenue		150,000		150,000		150,000		150,000		150,000
Expenditures		-		-		-		42,801		706,180
Projected Balance	\$	1,203,270	\$	1,353,270	\$	1,503,270	\$	1,610,469	\$	1,054,289

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 196060
Project Name S. Thompson Road Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Engineering
Contact City Engineer
Priority 2 High



Description

Streets Included:
N. Thompson Road - Main to 600' south

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 & gutter; replacement of the bituminous asphalt pavement; and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the Total Reconstruction projects.

This project is a continuation of the 2018 reconstruction of S. Thompson Road south of this location.

Justification

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.

This street requires frequent public works maintenance activity to patch the road.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	628,000					628,000
Total	628,000					628,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants & Donations	260,000					260,000
Stormwater Fund	72,907					72,907
Sun Prairie Utilities	180,000					180,000
Traffic Impact Fee Fund	110,093					110,093
Wastewater Fund	5,000					5,000
Total	628,000					628,000

Budget Impact/Other

This project is not expected to have an operational budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 206070
Project Name Grand-Hoepker Intersection Expansion

Type Improvement
Useful Life 40 years
Category Street Construction

Department Planning
Contact Planning Director
Priority 3 Average



Description

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

Justification

As additional development, particularly commercial retail development, continues on the City's Westside, the need for additional capacity at this intersection will increase. When the intersection was initially constructed, it was designed to accommodate anticipated traffic over the short run. Right of way exists to add turn lanes as needed when volumes and turning movements dictate that these improvements occur. This design allowed 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 2021. 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.

Expenditures	2019	2020	2021	2022	2023	Total
Design		106,000				106,000
Construction			1,350,000			1,350,000
Total		106,000	1,350,000			1,456,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing		34,259	436,320			470,579
TIF Borrowing		8,692	110,700			119,392
Traffic Impact Fee Fund		63,049	802,980			866,029
Total		106,000	1,350,000			1,456,000

Budget Impact/Other

The changes to this intersection are not expected to have a significant operating budget impact.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 226030
Project Name Rattman Road Reconstruction

Type Replacement
Useful Life 25 years
Category Street Reconstruction

Department Planning
Contact Planning Director
Priority 4 Fairly Low



Description

Reconstruct Rattman Road from 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 2022, which would likely be a contracted design project.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Design				165,000		165,000
Construction					2,143,000	2,143,000
Total				165,000	2,143,000	2,308,000

Funding Sources	2019	2020	2021	2022	2023	Total
GO Borrowing				122,199	1,587,106	1,709,305
Traffic Impact Fee Fund				42,801	555,894	598,695
Total				165,000	2,143,000	2,308,000

Budget Impact/Other

This project is not expected to have an operating budget impact.

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FLEET REPLACEMENT PROJECTS

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Year	Make/Model	Description	Life Cycle	Mileage	2019	2020	2021	2022	2023
Public Works									
2004	IH 2400	Single Axle Chipper	15 Years	42,255	130,000				
2007	FREIGHTLINER	Patrol Truck	15 Years	36,257				241,000	
2004	JD 410G	Backhoe	15 Years	2357 HR	125,000				
2003	JD772CH	Motor Grader	18 Years	1296 HR			290,000		
2009	JD 544K	Endloader	12 Years	2934 HR			220,000		
2010	FORD	Pickup*	10 Years	62,281	43,000				
2010	FORD	Flatbed Dump	10 Years	57,582	52,000				
2011	CHEVY	Flatbed Dump*	10 Years	51,892			53,000		
2012	FORD	Pick Up w/ Plow	10 Years	42,120				50,000	
NEW	Ford	Hybrid Vehicle	10 Years	N/A	29,000				
2013	FORD	Flatbed Dump	10 Years	33,700					55,000
2003	LOADMASTER	Trailer	15 Years	N/A	14,000				
1998	OLYMPIC	Trailer	15 Years	N/A					
2005	STEPP SPH 2.5	Hot Box Trailer	15 Years	N/A		33,000			
2004	H&S	Spreader	15 Years	N/A	9,000				
2003	FELLING	Trailer	15 Years	N/A	10,000				
2004	BOMAG	Roller	15 Years	389	35,000				
2015	CRAFCO	Crack Router	8 Years	272 HR					15,000
2015	GRACO	Line Painter	8 Years	N/A					10,000
2005	BOMAG TACK	Tack Machine	15 Years	N/A			20,000		
2010	MORBARK	Chipper	7 Years	1120 HR	56,000				
2014	MORBARK	Chipper	7 Years	653			63,000		
2013	DURAPATCHER	Spray patcher	8 Years	823			97,000		
Total Public Works					\$503,000	\$33,000	\$743,000	\$291,000	\$80,000

Building Inspection									
2009	FORD	Focus	10 Years	42,911	22,000				
2009	CHEVY	Silverado	10 Years	52,186	27,000				
Total Building Inspection					\$ 49,000	\$ -	\$ -	\$ -	\$ -

Administration									
2009	FORD	Focus	10 Years	54,456	24,000				
2010	DODGE	MiniVan	10 Years	35,710		30,000			
2013	FORD	Focus	10 Years	24,493					21,000
Total Admin					\$ 24,000	\$ 30,000	\$ -	\$ -	\$ 21,000

Parks									
1998	PRO SEED	Top Dresser	20 Years	N/A	22,000				
2005	SMITHCO	Lawn Sweeper	15 Years	341 HR		35,000			
2008	BOBCAT	Stump Grinder	9 Years	N/A	25,000				
2012	JOHN DEERE	Wam Mower	7 Years	2232 HR	62,000				
2013	JOHN DEERE	Wam Mower	7 Years	1603 HR		63,000			
2013	SCAG	Zero Turn Mower	10 Years	421 HR					16,000
2015	JOHN DEERE	Wam Mower	7 Years	1357 HR				70,000	
Total Parks					\$ 109,000	\$ 98,000	\$ -	\$ 70,000	\$ 16,000

Public Works SubTotal					\$ 685,000	\$ 161,000	\$ 743,000	\$ 361,000	\$ 117,000
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EMS									
NEW	FORD	SUV Interceptor*	10 Years		45,000				
NEW	FORD	SUV Interceptor*	10 Years			50,000			
2014	FORD	Ambulance	6 Years	72,979		243,000			
2016	FORD	Ambulance	6 Years	51,340				300,000	
Total EMS					\$ 45,000	\$ 293,000	\$ -	\$ 300,000	\$ -



Year	Make/Model	Description	Life Cycle	Mileage	2019	2020	2021	2022	2023
Fire Department									
		Rapid Attack Vehicle*	20 Years		400,000				
	FORD	SUV Interceptor*	10 Years			50,000			
Total Fire Department					\$ 400,000	\$ 50,000	\$ -	\$ -	\$ -

Police Department									
2015	FORD	SUV Squad Car	8 Years	18,704					54,000
2015	FORD	SUV Squad Car	5 Years	73,279	44,000				
2017	FORD	SUV Squad Car	5 Years	21,041				52,000	
2013	FORD	SUV Squad Car	5 Years	99,809					55,000
2013	FORD	SUV Squad Car	5 Years	129,338					55,000
2017	FORD	SUV Squad Car	5 Years	9,374				52,000	
2014	FORD	SUV Squad Car	5 Years	60,650	44,000				
2016	FORD	SUV Squad Car K-9 Unit	5 Years	21,841			48,000		
2014	FORD	SUV Squad Car	5 Years	97,543	44,000				
2015	FORD	SUV Squad Car	5 Years	38,212		46,000			
2015	FORD	SUV Squad Car	5 Years	58,339		46,000			
2013	FORD	SUV Squad Car	5 Years	87,500					55,000
2011	FORD	SUV Squad Car	5 Years	66,090		46,000			
2016	FORD	SUV Squad Car	5 Years	32,690			47,000		
2017	FORD	SUV Squad Car	5 Years	11,244				52,000	
2009	CHEVY	Chief's Car	10 Years	105,723	35,000				
2009	FORD F-150	CSO Pickup	10 Years	86,852	42,000				
2013	CHEVY	TAHOE	10 Years	32,987					56,000
Total Police Department					\$ 209,000	\$ 138,000	\$ 95,000	\$ 156,000	\$ 275,000

TOTAL FLEET INSERVICE FUND					\$ 1,339,000	\$ 642,000	\$ 838,000	\$ 817,000	\$ 392,000
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~ Items highlighted are included in the Capital Improvement Plan and will be borrowed for.

*New vehicle descriptions are located in the section labeled "New/Upgraded Capital Projects".

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197213
Project Name Pick Up Truck

Type Replacement
Useful Life 10 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one pick-up truck used in Building Inspection. This unit will replace a 2009 Chevy Silverado (vehicle 319).

This truck is used for day-to-day operations of Building Inspection and Code enforcement.

Justification

This truck is used to transport personnel to inspections and appointments throughout the city. Keeping with the scheduled replacement of the vehicle will assure that personnel are operating in a safe and efficient manner.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	27,000					27,000
Total	27,000					27,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	27,000					27,000
Total	27,000					27,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197302
Project Name Single Axle Chipper/Anti-Icing Truck

Type Replacement
Useful Life 15 years
Category Vehicles
Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one Chipper truck equipped with a dump box and mounted chipper box. This unit will replace a 2004 International 2400 single axle truck (vehicle 123). The truck is used in the collection of curbside brush that is chipped and blown into the box of the truck. This truck is also used to apply anti-icing materials (Beet Juice) on city streets prior to a snow or ice event. Last, it is used to haul materials such as dirt, gravel, yard waste, and brush.

Justification

This truck is used to apply anti-icing material, which is a very corrosive product. This truck is also used for brush chipping which has the extra duty of pulling a large chipper and a heavy load of chipped brush. The maintenance and operating cost of this vehicle climbs significantly around the 12-15 year mark. When the maintenance cost and down time start to impact the value and usefulness of the vehicle it is time to replace it. Since the anti-icing program and brush chipping are a very important part of the Public Works department, having a truck unavailable for use during an anti-icing operation or scheduled curb side brush collection can have a large impact on the services provided to residents.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	130,000					130,000
Total	130,000					130,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	86,650					86,650
Stormwater Fund	43,350					43,350
Total	130,000					130,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197303
Project Name Tractor Backhoe

Type Replacement
Useful Life 15 years
Category Vehicles
Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one tractor backhoe. This unit will be replacing a 2004 John Deere 410G tractor backhoe (vehicle 139). This piece of equipment is used for numerous tasks associated with digging, loading, and hauling dirt, salt, woodchips, and other materials. It is versatile in that it can be used as a loader and as a digging tool for trenching. Attachments allow it to bore holes as well as several other duties.

Justification

This piece of equipment is used for a variety of jobs and is shared between several departments. Wear and tear from normal use will begin to cause repair and maintenance problems around the 12-15 year mark. Also with this type of equipment, the technology and efficiency of newer equipment will help make the operator more productive and efficient in their job.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	125,000					125,000
Total	125,000					125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

This backhoe replaces a similar backhoe currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197305
Project Name One Ton Dump Body with Snow Plow

Type Replacement
Useful Life 10 years
Category Vehicles
Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace a one ton truck with a dump body and snow plow attachment. This unit will replace a 2010 Ford F-350 with a dump box and plow (vehicle 180). This truck is used for hauling materials such as dirt, gravel, yard waste, and brush. It is used for snow removal and to tow trailers and other pieces of trailer mounted equipment.

Justification

This truck is used to haul materials such as dirt, gravel, yard waste, and brush, along with having a snow plow route. It is also used to tow trailers and other pieces of trailer mounted equipment. These types of conditions and duties add to the wear and tear put upon the vehicle. Starting and stopping and short trips accelerate the need to replace the truck.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	52,000					52,000
Total	52,000					52,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in use. An operating budget impact is not expected.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 197306
Project Name Roller

Type Replacement
Useful Life 10 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one roller used for rolling and compacting asphalt and gravel. This unit will replace a 2004 Bomag roller (vehicle 258). This unit is used by Public Works, Parks, and Storm Water for various compaction jobs.

Justification

This roller is used by several departments and is a necessity for asphalt repair and preparation. Replacement will assure that the unit is providing the performance needed to meet the demands.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 207302
Project Name Hot Box Trailer

Type Replacement
Useful Life 15 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one Hot Box trailer used to heat and dispense asphalt. This unit will replace a 2005 Stepp hot box (vehicle 229). Pothole patching and street cut out repair are two important jobs that require the proper tools and equipment to complete.

Justification

The make-up of hot asphalt requires that the mixture be kept hot in the range of 250-300 degrees for proper application and use. Since it is a requirement to keep the product hot continuous contact with a heating flame over time erodes the box and creates voids. The heavy weight of the material also adds to the wear and tear on axles and wheels. Replacing the unit will ensure continued ability to perform required street maintenance tasks.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		33,000				33,000
Total		33,000				33,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		33,000				33,000
Total		33,000				33,000

Budget Impact/Other

This trailer replaces similar equipment currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 207101
Project Name Minivan

Type Replacement
Useful Life 10 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one van. This unit will replace a 2010 Dodge van (vehicle 320) that is available for use by all city personnel. It is one of several that can be reserved and used for transportation for city business.

Justification

This car is used by all city personnel so making sure it is kept up to date is important to the overall functions of the city.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		30,000				30,000
Total		30,000				30,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 207403
Project Name Lawn Sweeper

Type Replacement
Useful Life 15 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace one self-propelled lawn sweeper. This unit will replace a 2005 Smithco lawn sweeper (vehicle 566). This unit is used to sweep and collect lawn debris such as excessive grass clippings, leaves, and other small debris on turf areas.

Justification

This unit performs its task by sweeping and collecting debris on turf areas when needed. This is done by a rotating drum and fingers. Due to the high wear and tear maintenance costs become a major factor in the timely replacement of this unit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		35,000				35,000
Total		35,000				35,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund		23,300				23,300
Stormwater Fund		11,700				11,700
Total		35,000				35,000

Budget Impact/Other

This vehicle replaces a similar vehicle currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 217301
Project Name Motor Grader

Type Replacement
Useful Life 18 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace a motor grader including snow plow and wing plow attachments. This unit will be replacing a 2003 John Deere 772CH motor grader (vehicle 146). This piece of equipment is used for snow removal operations as a plowing unit with an assigned plowing route. It is also used in roadside shoulder maintenance, ditch line maintenance, and other earth work around the city.

Justification

This piece of equipment is vital to the snow removal operation and can do things no other piece of snow removal equipment can, such as pushing back banks to increase snow storage at curbside, and removing hard pack from streets. Operating this motor grader as a piece of plowing equipment adds to the wear and tear normally not associated with a motor grader. Updating with new equipment will aid in the operator being more efficient and productive.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			290,000			290,000
Total			290,000			290,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund			290,000			290,000
Total			290,000			290,000

Budget Impact/Other

This replaces similar equipment currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 217302
Project Name Wheeled End Loader

Type Replacement
Useful Life 12 years
Category Vehicles

Department Public Works : Fleet
Contact Fleet Supervisor
Priority 2 High



Description

Replace a wheeled loader with a bucket, snow plow and wing plow attachments. This unit will be replacing a 2009 John Deere 544K wheeled loader (vehicle 150). This piece of equipment is used to load trucks with salt, dirt, rock, and other like type materials. It is used in the winter operations as a plowing unit with an assigned plowing route. It is also used in the collection of large diameter brush at curb side and maintenance of yard waste at the Recycle center.

Justification

This piece of equipment is used for several different job functions and shared between three 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.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			220,000			220,000
Total			220,000			220,000

Funding Sources	2019	2020	2021	2022	2023	Total
Fleet Inservice Fund			220,000			220,000
Total			220,000			220,000

Budget Impact/Other

This replaces similar equipment currently in the City's fleet. The replacement is not expected to have a significant impact on the operating budget.

SUN PRAIRIE UTILITY PROJECTS

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Description	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected
CAPITAL ITEMS					
Water Capital Projects (see street projects tab)	\$ 2,253,500	\$ 628,000	\$ 1,831,000	\$ 2,879,000	\$ 1,300,000
Automatic Meter Reading System*	500,000	500,000	-	-	-
Business Park Substation Control House	110,000	-	-	-	-
LED System Street Lighting Upgrades	30,000	30,000	30,000	30,000	30,000
Electric Outage Management System*	105,000	-	-	-	-
Business Park Substation Expansion*	110,000	2,000,000	799,000	-	-
Colorado Substation Circuit Extension*	394,000	-	-	-	-
Hwy 151 Substation 6th Circuit*	551,000	-	-	-	-
Construct Well #10*	750,000	750,000	-	-	-
SCADA System Upgrades	-	100,000	-	-	-
Construct Pressure Relief Valve #2*	-	-	250,000	-	-
Debt Issuance Costs	59,800	67,300	52,000	57,800	26,600
Total Cost	\$4,863,300	\$4,075,300	\$2,962,000	\$2,966,800	\$1,356,600

*New construction detailed project descriptions are located in the section labeled "New/Upgraded Capital Projects".

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Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195001
Project Name Business Park Substation Control House

Type Improvement Department Sun Prairie Utilities
Useful Life 40 years Contact Utilities Superintendent
Category SPU: Electric Priority 2 High



Description

Per the 2018 Electric Long-Range System Study and in conjunction with 2018 land purchase for expansion, SPU plans to expand the Business Park Substation to prepare for larger industrial load growth to the north of the existing Business Park. This action necessitates replacement of the existing control house that is too small. In addition, the American Transmission Company facilities must be reoriented and SPU transformers, equipment, and fencing replaced.

Justification

Take a proactive approach to a vision of likely significant expansion in the near future to the Business Park. SPU would like to create the opportunity to extend a number of circuits to the north, where it is limited today. In 2018, SPU plans to purchase 40 additional feet of land to the east of the substation, which will provide the space needed for this proposed expansion for the future. Without this expansion, SPU may have to build a new substation in an area of the Business Park or to the north.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	100,000					100,000
Professional Services	10,000					10,000
Total	110,000					110,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 195004
Project Name LED System Street Lighting Upgrades

Type Replacement
Useful Life 30 years
Category SPU: Electric

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 3 Average



Description

Upgrade street lighting to LED standards by replacing high pressure sodium light fixtures with LED fixtures on all City Street construction projects, including partial reconstruction.

Justification

This is an energy conservation initiative, implemented in conjunction with all new construction installations. The goal is to convert the entire city in a timely fashion. Without this initiative, only new areas of the City will experience the lighting upgrade.

Expenditures	2019	2020	2021	2022	2023	Total
Construction	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact/Other

Capital Improvement Plan

City of Sun Prairie, Wisconsin

2019 *thru* 2023

Project # 205001
Project Name SCADA System Upgrades

Type Replacement
Useful Life 10 years
Category SPU: Water

Department Sun Prairie Utilities
Contact Utilities Superintendent
Priority 3 Average



Description

Per the long-range plan, this initiative upgrades Sun Prairie Utilities' 10-year old SCADA (Supervisory Control And Data Acquisition) system.

Justification

The SCADA systems require updates to incorporate technological advancements. With the existing system being 10-years old, it is the recommended time to upgrade the system. It will undergo a functionality evaluation and likely replace/upgrade PLC controls and computer, along with providing more mobile functionality. A contractor will work with staff to assist in the system upgrades.

Expenditures	2019	2020	2021	2022	2023	Total
Design		20,000				20,000
Equipment		80,000				80,000
Total		100,000				100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Sun Prairie Utilities		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

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APPENDIX A: GLOSSARY

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Basin: A large bowl-shaped depression in the surface of land to hold water as a result of rainstorms and snowmelts.

Bituminous Asphalt Pavement: The majority of the City's streets are constructed of bituminous asphalt pavement. The one notable exception would be Main Street. Bituminous asphalt pavement is a hot mix blend of stone and other forms of aggregate materials joined together by a petroleum-based binding agent. Bituminous asphalt pavement has a life expectancy of approximately 25-years; can be designed to be strong enough to handle most kinds of traffic; and is relatively easy to repair or refinish.

Conveyance System: A means of transporting storm water. A system may include a combination of storm sewer pipe, swales, roads and concrete channels.

MMSD: Madison Metropolitan Sewerage District

Pavement Rehabilitation: This form of street reconstruction typically takes place on streets that are approximately 25-30 years old. The construction is generally limited to disturbance from curb to curb; although work beyond the curb and gutter may be included. Broken or settled sections of curb are spot repaired. The existing bituminous asphalt pavement is pulverized to its full depth and reshaped before being tested for soft areas in the base. New bituminous asphalt pavement is then placed on the street.

TMDL: Total Maximum Daily Load

Total Reconstruction: This form of street reconstruction typically involves construction that extends from right-of-way line to right-of-way line and onto private property in many cases. This construction includes the removal and replacement of curb and gutter; the removal and replacement of the roadway base and pavement, along with new 5-foot wide concrete sidewalk. New storm water collection and conveyance improvements are generally included in the Total Reconstruction of streets. Depending on the condition of the sanitary sewer and water main, the project may include upgrades to these publicly owned and maintained underground improvements.

TSS: Total Suspended Solids

WWTP: Waste Water Treatment Plant

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APPENDIX B: PRIORITY KEY

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- **Mandatory (1):** 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 (2):** 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.
 - **Fairy Low Priority (4):** Project is more desirable than necessary and could be deferred several years before becoming an average or high priority. A City plan, policy, or code does not identify the project.
 - **Future Consideration:** Project is clearly a long-term request, which is not necessary within the six-year planning period. Project is included for illustrative purposes only.

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APPENDIX C: CAPITAL IMPROVEMENT POLICY

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Title: Capital Improvement Policy	
Policy Source: Finance Department	Creation Date: January 17, 2017
Application: All Employees	Revision Date: February 6, 2018
Indexed as: Capital Improvement	Total Pages: 5

1. General Policy

The purpose of this policy is the creation and preservation of the City's physical infrastructure including; roads and bridges, water, wastewater and storm water systems; public buildings; parks and open spaces; and communication and information management equipment/infrastructure. Because these require a significant commitment of public resources, planning for capital improvements is a matter of prudent financial management. This Capital Improvement Policy provides the general principles under which the City's Capital Improvement Program (CIP) is developed and implemented.

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 a 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 5 year CIP. Prior to adopting the CIP, the City will hold a public hearing on the proposed CIP. The CIP does not impart spending authority for capital projects, but rather constitutes the primary basis upon which the annual capital budget is formulated.

The Committee of the Whole presents the CIP to the City Council. The Committee of the Whole will review the: department project requests, additions/changes to the CIP, financial assumptions, organizational capacity to complete the requests, and project plans. Projects proposed for the CIP will be reviewed and prioritized by the Committee of the Whole before being forwarded to Council for approval.

- B. **Responsibility:** The City's Finance Department will be responsible for coordinating and producing the annual Capital Improvement Plan. This includes but is not limited to establishing policies, procedures, schedules and deadlines for Capital Improvement Plan formulation, defining roles and responsibilities of CIP participants, obtaining relevant and reliable documentation and information for capital projects, establishing project evaluation criteria and rating systems, developing the CIP document for governing Body approval, and monitoring implementation of capital planning efforts.
- C. **Review:** The Capital Projects will be reviewed by the Capital Improvement Plan Committee to assist the Finance Department prepare, and submit to the Committee of the Whole a Five-Year Capital Improvement Plan by 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:
 - a. Project Title, Physical Description, and Definition of Scope
 - b. Demonstration/Justification of Need
 - c. Project Schedule
 - d. Capital Cost Estimate
 - e. Statement of Impact on the Operating Budget
 - f. Relationship to other Planned Projects
 - g. Project's Department Rank Priority
 - h. 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:

1. Legality
2. Equity
3. Effectiveness
4. Acceptability
5. Affordability
6. Ease of Administration
7. 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).

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APPENDIX D: DEBT MANAGEMENT POLICY

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Title: Debt Management Policy	
Policy Source: Committee of the Whole	Creation Date:12/06/2016
Application: Financial Management	Revision Date:
Indexed as: Debt Management Policy	Total Pages: 8

- 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:

 - a. Enhances the quality of decisions by imposing order and discipline.
 - b. Promotes consistency and continuity in decision making.
 - c. Rationalizes the decision-making process.
 - d. Identifies objectives for staff to implement.
 - e. Demonstrates a commitment to long-term financial planning objectives.
 - f. 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. A description of each project.
 - b. A listing of the expected sources of funds for each project.
 - c. Estimated timing for each project.

- d. An analysis of the debt financing required and the conformance of the planned financings with policy targets and the economic and fiscal resources of the City to bear such indebtedness over the next five years.

3. Limitations on Issuance of Debt

a. Legal Limits.

- i. General Obligation (G.O.) Debt Limit. The total principal amount outstanding of debt obligations carrying the G.O. 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 a result of an emergency situation such as recovery from a natural disaster, these limits will not be considered applicable to that debt.
- ii. Purpose and Authority. Debt obligations may be issued by the City under the authority of, and for the purposes defined in the following Chapters or Sections of the Wisconsin Statutes:
 - 1. Chapter 24 – State Trust Fund Loans
 - 2. Chapter 67 – G.O. 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 of 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. G.O. Debt.

1. Affordability & Debt Profile Targets. To provide for a capital financing program that is sustainable based on the financial resources of the City, and to further maintain a credit profile that will allow the City to maintain or improve its current rating on outstanding debt issues, the following affordability and debt profile targets are established.

- a. Direct Debt Burden. The total direct debt principal outstanding at the end of each budget year will not exceed 1.75% of the City's total equalized value for that year. Direct debt is defined as the total amount of outstanding G.O. and lease revenue debt principal less that portion of the principal that the City expects to abate with revenues of its water, sewer, storm water and electric utilities and further assuming utility user rates are maintained at a level that will generate net revenues in a sum sufficient to abate the payments.
- b. Percentage of Total Tax Levy Allocated for Debt Service. The portion of the City's total tax levy that will be used for payment of General Obligation debt will not exceed 30% of the total levy amount. Recognizing that for budget year 2016 the percent of the total levy used for debt payment was 32.92%, it is acknowledged that the City

may not achieve this target level until 2019 based on current forecasting. Increases in the total tax levy will be allocated almost exclusively to providing increased resources for operations; to the extent feasible, the amount of the total tax Levy used for payment of General Obligation debt will not increase above the 2017 budgeted debt service levy.

c. The City may authorize a capital improvement plan that will cause the City to exceed the Direct Debt Burden limit and/or the ratio of debt levy to operating levy and/or the target amount of the debt service levy. This type of exception must meet the following criteria to exceed the City's debt benchmarks:

- The project involves a major, unfunded and long-term capital need that addresses a significant, on-going and mission-critical operational concern (i.e. new Police Facility).
- The project involves an emergency, unforeseen and compelling opportunity for the community for which no capital project funding could have been contemplated (i.e. land purchase).
- The project involves a key strategic economic development interest that over time will yield continuing positive financial benefits to the City that will exceed project costs (i.e. infrastructure development for prime development).

A forecast of future debt requirements must be provided prior to approval of a capital project that will cause the City to exceed the debt benchmarks defined above. Additionally, the City should develop a plan that will bring the City back into compliance with the City's debt policy.

ii. Revenue Debt. The City may finance the capital needs of its revenue producing enterprise activities through the issuance of revenue-secured debt obligations. Prior to issuing revenue-secured debt obligations, the City will develop financial plans and projections showing the feasibility of the planned financing, required rates and charges needed to support the planned financing, and the impact of the planned financing on ratepayers. The amount of revenue-secured debt obligations will be limited by the feasibility of the overall financing plan, as well as any existing covenants related to debt obligations with a claim to the same revenue source.

iii. Short-Term Debt.

1. Bond or Note Anticipation Note. Where their use is judged to be prudent and advantageous, the City may choose to issue Bond or Note Anticipation Notes as a source of interim construction financing. Prior to their issuance, takeout financing must be planned for and determined to be feasible.

2. Tax and Revenue Anticipation Notes. In the event of an extreme financial emergency, the City may issue Tax or Revenue Anticipation Notes to fund working cash flow needs. Before issuing such notes, cash flow projections will be prepared to ensure that funds will be available for timely repayment of the Notes.
- iv. Conduit Debt. The City may sponsor conduit financings for those activities (i.e., economic development, housing, health facilities, etc.) that have a general public purpose and are consistent with the City Council's overall service and policy objectives. All conduit financings must be non-recourse to the City.

4. Debt Structuring Practices.

- a. Maximum Term. The term of any debt obligations issued by the City should not exceed the economic life of the improvements that they finance. If financially feasible, the term should be shorter than the projected economic life. Whenever possible, the term of obligations issued will be ten years or less. Per this policy, the City may issue twenty year bonds for enterprise fund projects (i.e. storm water, 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, 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 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 may 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 service 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 G.O. 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.

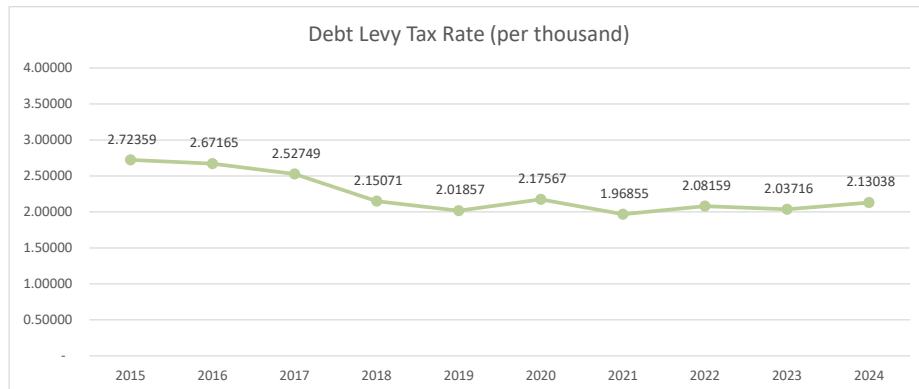
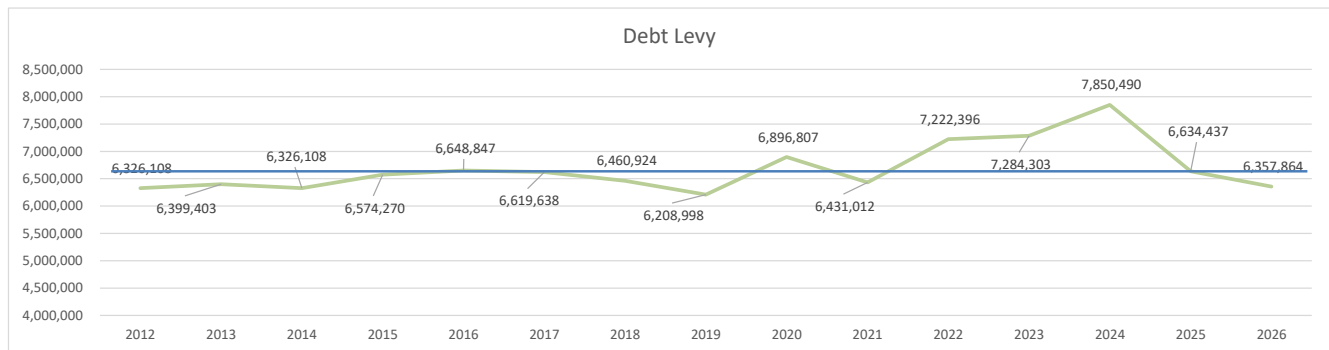
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APPENDIX E: DEBT SCHEDULES

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Budget Year	Assessed Value	Existing Debt Levy	Existing Debt Levy Tax Rate	New Debt Levy	Total Levy	Ehlers Calculated Levy	Net Difference (F-G)	New Tax Rate incl. CIP Debt	Net Change Levy	Budget Year
2012	2,398,385,000	6,326,108	2.63765							2012
2013	2,411,150,600	6,399,403	2.65409						73,295	2013
2014	2,370,297,700	6,326,108	2.66891						(73,295)	2014
2015	2,413,822,200	6,574,270	2.72359						248,162	2015
2016	2,488,667,500	6,648,847	2.67165						74,577	2016
2017	2,619,058,400	6,619,638	2.52749						(29,209)	2017
2018	3,004,088,500	6,460,924	2.15071						(158,714)	2018
2019	3,075,945,556	5,107,862	1.66058	1,101,137	6,208,998	6,161,452	47,546	2.01857	(251,926)	2019
2020	3,169,972,411	5,069,386	1.59919	1,827,422	6,896,807	6,949,048	(52,241)	2.17567	687,809	2020
2021	3,266,873,520	3,958,161	1.21161	2,472,852	6,431,012	6,484,021	(53,009)	1.96855	(465,795)	2021
2022	3,469,652,632	3,971,193	1.14455	3,251,203	7,222,396	7,277,671	(55,275)	2.08159	791,384	2022
2023	3,575,714,497	3,237,643	0.90545	4,046,659	7,284,303	7,345,959	(61,656)	2.03716	61,907	2023
2024	3,685,018,509	3,100,252	0.84131	4,750,238	7,850,490	7,952,479	(101,989)	2.13038	566,188	2024
2025	3,797,663,773	1,892,562	0.49835	4,741,875	6,634,437	6,737,337	(102,900)	1.74698	(1,216,054)	2025
2026	3,913,752,427	1,594,673	0.40745	4,763,191	6,357,864	6,441,936	(84,072)	1.62449	(276,572)	2026
2027	4,031,165,000	1,100,223	0.27293	4,786,387	5,886,610	5,935,584	(48,974)	1.46028	(471,255)	2027
2028	4,152,099,950	521,308	0.12555	4,819,450	5,340,758	5,360,052	(19,294)	1.28628	(545,852)	2028
2029	4,276,662,948	-	-	3,959,666	3,959,666	3,967,078	(7,412)	0.92588	(1,381,092)	2029



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Tax Year	Projected Equalized Value ¹	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Current Direct Debt Burden	Estimated 2018 Debt	Estimated CIP Debt	Total & New Debt	CIP Incl. % of Limit	Plus CDA	Less Enterprise Debt	Total Direct Debt	Direct Debt Burden	Assessment	Year
2008	2,597,980,500	129,899,025	51,132,626	39.4%						24,195,000	-	75,327,626	2.90%	Moderate	2008
2009	2,608,947,700	130,447,385	60,087,247	46.1%						23,665,000	2,005,000	81,747,247	3.13%	Moderate	2009
2010	2,475,211,200	123,760,560	57,565,980	46.5%						22,540,000	1,875,000	78,230,980	3.16%	Moderate	2010
2011	2,455,733,700	122,786,685	51,038,170	41.6%						21,300,000	1,680,000	70,658,170	2.88%	Moderate	2011
2012	2,353,842,900	117,692,145	49,295,803	41.9%						20,130,000	1,485,000	67,940,803	2.89%	Moderate	2012
2013	2,368,668,500	118,433,425	50,039,345	42.3%						18,865,000	1,650,000	67,254,345	2.84%	Moderate	2013
2014	2,413,488,900	120,674,445	45,958,692	38.1%						15,990,695	3,120,000	58,829,387	2.44%	Moderate	2014
2015	2,566,183,900	128,309,195	43,582,650	34.0%						14,223,562	4,154,000	53,652,212	2.09%	Moderate	2015
2016	2,772,245,800	138,612,290	53,112,875	38.3%						12,361,797	13,999,000	51,475,672	1.86%	Moderate	2016
2017	2,984,707,700	149,235,385	58,843,879	39.4%						9,950,000	16,470,000	52,323,879	1.75%	Strong	2017
2018	3,075,945,556	153,797,278	54,122,859	35.2%	1.97%	18,710,000	21,011,000	93,843,859	61.02%	8,600,000	22,160,000	80,283,859	2.61%	Moderate	2018
2019	3,169,972,411	158,498,621	47,384,007	29.9%	1.66%	17,545,000	36,577,000	101,506,007	64.04%	7,230,000	26,027,000	82,709,007	2.61%	Moderate	2019
2020	3,266,873,520	163,343,676	40,710,196	24.9%	1.36%	16,535,000	44,343,000	101,588,196	62.19%	5,840,000	35,928,000	71,500,196	2.19%	Moderate	2020
2021	3,366,736,744	168,336,837	34,870,466	20.7%	1.11%	15,500,000	57,188,000	107,558,466	63.89%	4,430,000	34,170,000	77,818,466	2.31%	Moderate	2021
2022	3,469,652,632	173,482,632	28,699,646	16.5%	0.87%	14,375,000	59,720,000	102,794,646	59.25%	2,990,000	41,979,000	63,805,646	1.84%	Moderate	2022
2023	3,575,714,497	178,785,725	23,322,172	13.0%	0.65%	13,215,000	55,525,000	92,062,172	51.49%	1,515,000	39,799,000	53,778,172	1.50%	Strong	2023
2024	3,685,018,509	184,250,925	17,982,668	9.8%	0.44%	11,935,000	51,178,000	81,095,668	44.01%	-	37,597,000	43,498,668	1.18%	Strong	2024
2025	3,797,663,773	189,883,189	14,201,124	7.5%	0.32%	10,620,000	46,668,000	71,489,124	37.65%	-	35,524,000	35,965,124	0.95%	Strong	2025

1- Equalized Value Estimate forecast from 2018 Financial Management Plan

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