

CAPITAL IMPROVEMENT PLAN - DRAFT 2021-2030



CITY OF
SUN PRAIRIE
Wisconsin



CIP



CITY OF
SUN PRAIRIE
Wisconsin



CITY OF
SUN PRAIRIE
Wisconsin



INSTRUCTIONS FOR NAVIGATING THE 2021-2030 CAPITAL IMPROVEMENT PLAN PDF DOCUMENT

Bookmarks for major sections are provided in the navigation pane on the left. Click on the bookmark to jump directly to that section. If a "+" sign is at the left of a bookmark, click on the "+" to bring up subheadings.

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

Click the **Page # and Footer** located at the bottom corner of any page to return to the Table of Contents at any time.

DOCUMENT STYLE

Purpose

The content of this publication follows the AP Stylebook. AP style provides consistent guidelines for publications in terms of grammar, spelling, punctuation and language usage.

Some guiding principles behind AP style are:

- Consistency
- Clarity
- Accuracy
- Brevity

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

Common Style Guidelines

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

States and Cities

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

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

Governmental Bodies

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

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

Government Buildings

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

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

Capital, Capitol

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

Cities

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

Source: [Purdue Online Writing Lab](#)

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June 12, 2020

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

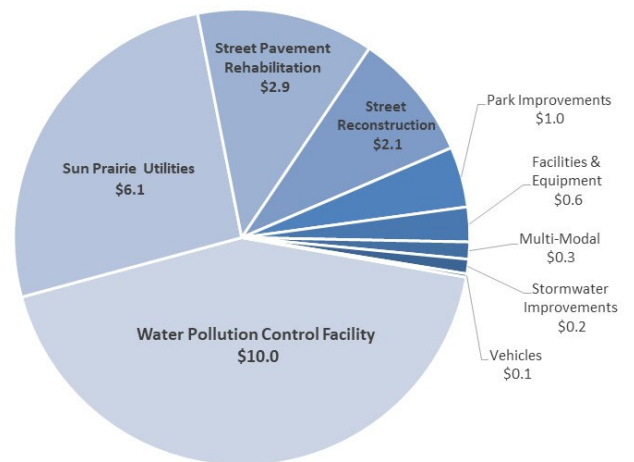
We are pleased to present to you the City of Sun Prairie’s Ten-Year Capital Improvement Plan for fiscal years 2021-2030 (CIP). This document identifies the strategic investments necessary to meet the City’s goals. It is also intended to stimulate discussion to determine how the City can best allocate its limited resources to fund capital projects that will meet residents’ needs and city standards.

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

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

- Roadway initiatives for existing city streets comprise a significant portion of this plan. These initiatives range from total street reconstruction involving stormwater, wastewater, and water main updates, to pavement rehabilitation projects involving new surface overlay to extend the life of the street.
- Parks and recreation initiatives that build, expand, and renovate existing community parks. Proposed initiatives will provide quality park lands and facilities for residents to enjoy their favorite sports and outdoor activities here in Sun Prairie.
- Building maintenance initiatives to update city facilities and make them more energy efficient. The plan includes initiatives to modernize City Hall’s elevator and 2nd floor workspace as well as upgrade the Westside Community Building’s HVAC control system.

2021 CIP Projects
(\$ in millions)



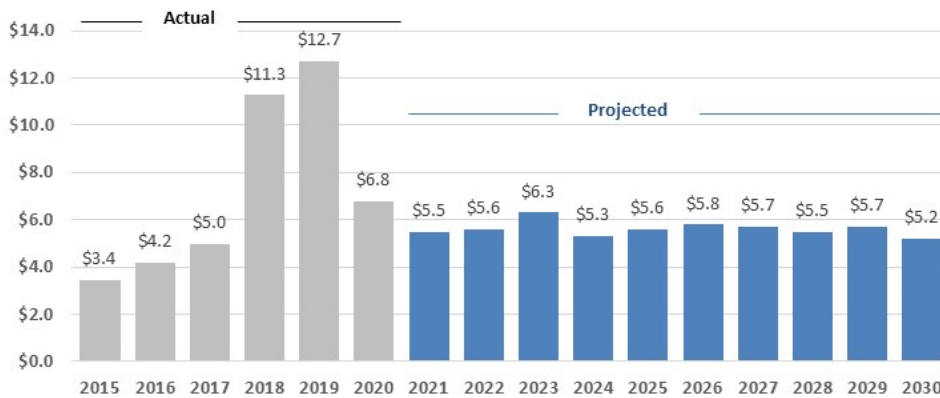


This document reflects the continuation of an ongoing effort to align the CIP process with best practices and includes refinements in the CIP policy, procedures, and format. These efforts aim to ensure consistency and fairness in the planning process, and reaffirm the City's commitment to long-term sustainability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

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

A conservative approach was taken during the development of this plan. Due to the economic condition and unknown future impact of COVID-19, the large building projects previously planned and endorsed by the Joint Finance and Public Works Committee, as well as Council, have been removed from being funded. The projects can still be found in the plan document in the years they were planned, but are categorized as unfunded.

Actual & Projected General Capital Projects Borrowing
2015 thru 2030
(\$ in millions)



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 (2021) shows a strong intent to include that project in the annual budget for that year. Inclusion of projects in the remaining nine years also shows intent, but these projects are subject to annual review and modification in subsequent years.

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

Sincerely,

Aaron Oppenheimer, ICMA-CM
City Administrator

Kristin Vander Kooi
Finance Director

Paul T. Esser
Mayor

COUNCIL MEMBERS

DISTRICT 1
Theresa McIlroy
Steve Stocker

DISTRICT 2
Bob Jokisch
Theresa Stevens

DISTRICT 3
Michael Jacobs
Maureen Crombie

DISTRICT 4
Al Guyant
Mary Polenske



DIRECTORY OF STAFF

Aaron Oppenheimer
City Administrator

Connie DeKemper
Director of Administrative Services

Kristin Vander Kooi
Finance Director

Tyler Technologies
City Assessor (contracted)

Elena Hilby
City Clerk

Adam Schleicher
Director of Public Services

Mark Leonard
City Attorney

Scott Kugler
Director of Community Development

Jeffrey Robbins
Sun Prairie Media Center Director

Brian Flannery
Director of Building Inspection

Benjamin John
Public Works Operations Manager

Neil Stechschulte
Director of Economic Development

Brian Goff
EMS Chief

Tom Veith
Engineering Director

Brenda Sukenik
Human Resources Director

Donald McDermott
Information Technology Director

Svetha Hetzler
Library Director

Kristin Grissom
Parks & Recreation Director

Tim Semmann, AICP
Planning Director

Mike Steffes
Chief of Police

Christopher Garrison
Fire Chief

Jeremy Cramer
Wastewater Treatment Plant Superintendent

Rick Wicklund
Sun Prairie Utilities Manager

Andrew Pulvermacher
Budget Analyst

MISSION STATEMENT

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

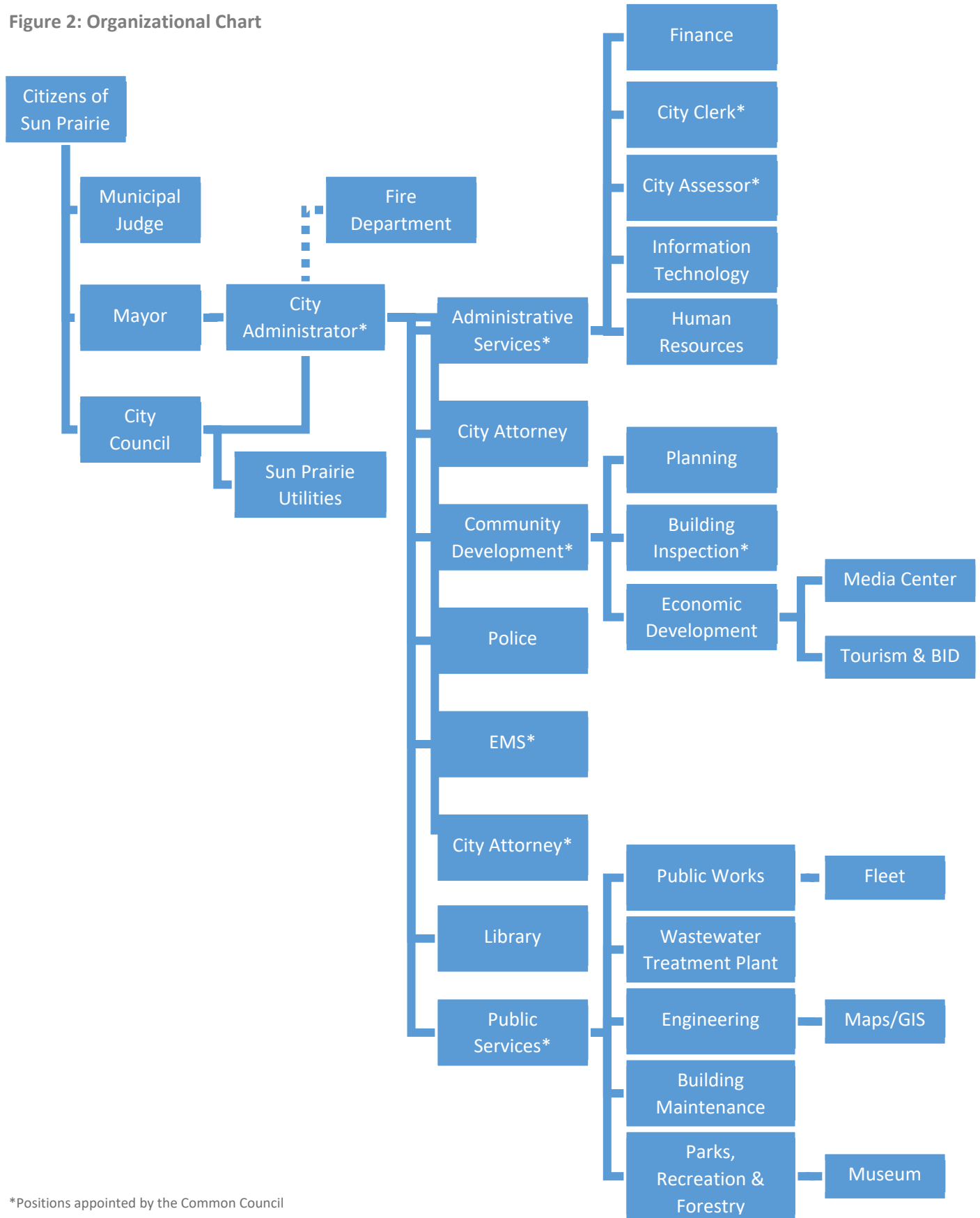
VISION STATEMENT

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

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

ORGANIZATIONAL CHART

Figure 2: Organizational Chart



*Positions appointed by the Common Council

INTRODUCTION

The City of Sun Prairie is committed to providing an annual Capital Improvement Plan (CIP) to aid in the decision making process for the annual budget and 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.
- 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	Public Works	Fleet In-service
Parks	Library	Building Maintenance
Planning	Wastewater Utility	Storm Water Utility
Public Safety	Info. Tech.	Sun Prairie Utilities

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

INTRODUCTION

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.
- **Fairly 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 (5):** 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.

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**CAPITAL IMPROVEMENT PLAN
SUMMARY OF 2021-2030 CAPITAL PROJECT PLANS**

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>Total</u>
Funding Sources											
General Obligation Debt											
City	\$ 5,561,344	\$ 5,611,900	\$ 6,250,560	\$ 5,319,300	\$ 5,582,500	\$ 5,816,445	\$ 5,742,100	\$ 5,533,500	\$ 5,685,200	\$ 5,192,900	\$ 56,295,749
TIF District	40,800	-	153,000	-	714,000	3,644,906	-	1,045,387	-	-	5,598,093
Fleet Inservice Fund	92,160	76,500	6,100	71,400	90,600	905,000	681,000	747,900	340,900	603,600	3,615,160
Water Pollution Control Facility	9,755,138	-	1,858,100	-	2,281,700	-	1,523,900	-	1,973,700	16,300	17,408,838
Stormwater	508,000	-	969,500	-	1,149,500	-	1,202,500	-	1,081,800	292,700	5,204,000
Clean Water Fund Loan(Revenue)	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Grants & Donations	201,264	1,275,500	-	-	-	-	-	-	-	-	1,476,764
Traffic Impact Fee	-	-	-	-	-	254,655	-	-	-	-	254,655
Park Fund Fees	565,950	93,600	408,620	24,000	425,000	-	100,000	100,000	-	-	1,717,170
Retained Earnings	6,943,216	8,493,446	2,657,868	6,850,856	4,886,955	15,474,464	2,678,486	5,734,921	2,810,470	4,690,135	61,220,817
Debt Proceeds Available	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 23,667,872	\$ 15,550,946	\$ 18,303,748	\$ 18,265,556	\$ 15,130,255	\$ 26,095,470	\$ 11,927,986	\$ 13,161,708	\$ 11,892,070	\$ 10,795,635	\$ 164,791,246
Proposed Capital Projects											
Public Works											
Street Reconstruction	\$ 2,129,000	\$ 7,447,000	\$ 3,694,000	\$ 2,913,000	\$ 3,241,000	\$ 7,341,406	\$ 4,610,000	\$ 5,383,887	\$ 7,287,000	\$ 3,713,000	\$ 47,759,293
Street Pavement Rehabilitation	2,933,000	1,703,000	1,696,000	3,822,000	4,515,000	908,000	2,154,000	2,246,000	75,000	2,399,000	22,451,000
Westside Traffic Improvement Plan	-	-	-	-	-	395,000	-	-	-	-	395,000
Traffic Signals	-	-	141,400	-	-	-	-	-	-	-	141,400
Multi-Modal	281,558	-	397,980	300,000	150,000	-	76,000	495,000	513,000	120,000	2,333,538
Vehicles	55,000	75,000	-	-	88,800	1,687,300	1,467,600	798,200	334,200	591,800	5,097,900
Park Improvements	999,000	468,000	898,700	135,000	784,000	-	285,500	300,000	155,700	200,000	4,225,900
Facilities	465,360	302,000	356,000	140,000	443,000	-	125,000	-	-	-	1,831,360
Equipment	110,000	-	360,000	70,000	-	-	-	-	-	-	540,000
Water Pollution Control Facility	10,048,838	1,772,458	7,534,000	7,775,000	2,060,000	1,530,000	1,325,000	1,500,000	1,750,000	1,250,000	36,545,296
Stormwater Improvements	240,000	200,000	300,000	505,000	415,000	1,300,000	561,900	200,000	302,600	200,000	4,224,500
Sun Prairie Utilities	6,093,216	3,471,988	2,626,868	2,499,856	3,240,955	12,730,464	1,143,486	2,094,921	1,296,470	2,202,135	37,400,359
Debt Issuance Costs	312,900	111,500	298,800	105,700	192,500	203,300	179,400	143,700	178,100	119,700	1,845,600
Total Capital Projects	\$ 23,667,872	\$ 15,550,946	\$ 18,303,748	\$ 18,265,556	\$ 15,130,255	\$ 26,095,470	\$ 11,927,886	\$ 13,161,708	\$ 11,892,070	\$ 10,795,635	\$ 164,791,146

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CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2021

Proj #	Project Name	2021 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm-Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees		Retained Earnings	Levy Funded
Street Reconstruction														
216070	Miller Street and Trapp Street Reconstruction	1,226,000	940,000	-	-	7,000	130,000	149,000	-	-	-	149,000	1,077,000	940,000
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000
246003	Wyoming Ave Reconstruction	883,000	860,000	-	-	10,000	11,000	2,000	-	-	-	2,000	881,000	860,000
Sub-Total Street Reconstruction		2,129,000	1,820,000	-	-	17,000	141,000	151,000	-	-	-	151,000	1,978,000	1,820,000
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
216037	Castle/Fountain/Sapphire/Rustic/Oconto Pave Rehab	644,000	603,000	-	-	22,000	8,000	11,000	-	-	-	11,000	633,000	603,000
216058	Dewey, Chase & Blankenheim Pavement Rehab	1,110,000	930,000	-	-	34,000	143,000	3,000	-	-	-	3,000	1,107,000	930,000
216060	N. Bristol Phase 1 Pave Rehab	435,000	365,000	-	-	60,000	5,000	5,000	-	-	-	5,000	430,000	365,000
216062	N. Bird Street Pavement Rehabilitation	669,000	606,000	-	-	61,000	1,000	1,000	-	-	-	1,000	668,000	606,000
Sub-Total Street Pavement Rehab		2,933,000	2,579,000	-	-	177,000	157,000	20,000	-	-	-	20,000	2,913,000	2,579,000
Multi-Modal														
216051	Commercial Avenue Multi-use Path Replacement	251,558	251,558	-	-	-	-	-	-	-	201,264	-	50,294	50,294
226053	Sunny Valley Park Multi-Use Path Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
Sub-Total Multi-Modal		281,558	281,558	-	-	-	-	-	-	-	201,264	-	80,294	80,294
Vehicles														
217303	Flatbed Dump Truck with Plow	55,000	-	-	55,000	-	-	-	-	-	-	-	55,000	-
Sub-Total Vehicles		55,000	-	-	55,000	-	-	-	-	-	-	-	55,000	-
Park Improvements														
191707	Splash Pad	505,000	505,000	-	-	-	-	-	-	378,750	-	-	126,250	126,250
214005	Grandview Park Playground Replacement	62,000	62,000	-	-	-	-	-	-	-	-	-	62,000	62,000
214008	Reserve Subdivision Playground	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	-
214013	Birkinbine Playground Replacement	60,000	60,000	-	-	-	-	-	-	-	-	-	60,000	60,000
214017	Reserve Plat Park Parking Lot	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
214018	West Prairie Village Playground	80,000	80,000	-	-	-	-	-	-	80,000	-	-	-	-
214021	Orfan Park Tennis Court Resurfacing	52,000	52,000	-	-	-	-	-	-	-	-	-	52,000	52,000
224015	Smith's Crossing (McCoy Addition) Shelter	20,000	20,000	-	-	-	-	-	-	7,200	-	-	12,800	12,800
Sub-Total Park Improvements		999,000	999,000	-	-	-	-	-	-	565,950	-	-	433,050	433,050
Library Improvements														
212001	Automated Sorter Replacement	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
Sub-Total Library Improvements		110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
Facilities														
211104	City Hall Elevator Modernization	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
211106	2nd Floor Cubical Reconfiguration	172,000	172,000	-	-	-	-	-	-	-	-	-	172,000	172,000
211208	Westside Community Building HVAC Controller System	84,000	84,000	-	-	-	-	-	-	-	-	-	84,000	84,000
211409	Fleet Maintenance Facility Exhaust Ventilation	35,360	-	-	35,360	-	-	-	-	-	-	-	35,360	-
211607	EMS Station #1 Kitchen Remodel	94,000	94,000	-	-	-	-	-	-	-	-	-	94,000	94,000
Sub-Total Facilities		465,360	430,000	-	35,360	-	-	-	-	-	-	-	465,360	430,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2021

Proj #	Project Name	2021 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm-Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees		Retained Earnings	Levy Funded
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-	
168102	Phosphorous Treatment and Plant Capacity Upgrades	7,412,838	-	-	-	7,412,838	-	-	-	-	-	7,412,838	-	
217704	Replace Flat Bed Truck and Hoist	38,000	-	-	-	38,000	-	-	-	-	-	38,000	-	
218113	Replace W3 Pump Controls	70,000	-	-	-	70,000	-	-	-	-	-	70,000	-	
218117	Replace Biosolids Conveyor	58,000	-	-	-	58,000	-	-	-	-	-	58,000	-	
218118	Replace SCADA System Wiring & PLCs	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	
218119	Replace New Holland Tractor	25,000	-	-	-	25,000	-	-	-	-	-	25,000	-	
218124	Replace #4 Raw Wastewater Pump	339,000	-	-	-	339,000	-	-	-	-	339,000	-	-	
218126	Replace Primary Tank Collectors	100,000	-	-	-	100,000	-	-	-	-	-	100,000	-	
218135	Upgrade Shonas Lift Station	90,000	-	-	-	90,000	-	-	-	-	-	90,000	-	
218136	Sewer Lateral Lining	618,000	-	-	-	618,000	-	-	-	-	-	618,000	-	
218137	Utility Task Vehicle	15,000	-	-	-	15,000	-	-	-	-	-	15,000	-	
218138	Aeration Basin Blowers	340,000	-	-	-	340,000	-	-	-	-	340,000	-	-	
218139	Dump Truck	58,000	-	-	-	58,000	-	-	-	-	-	58,000	-	
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-	
218141	Replace Filter Building Heat/Venting System	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	
218142	Replace Heating/Venting System w/ Controls	80,000	-	-	-	80,000	-	-	-	-	-	80,000	-	
218143	Digester Mix Pumps	80,000	-	-	-	80,000	-	-	-	-	-	80,000	-	
Sub-Total Water Pollution Control Facility		10,048,838	-	-	-	10,048,838	-	-	-	-	679,000	9,369,838	-	
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	
218501	TID 14 Stormwater Improvements	40,000	-	40,000	-	-	-	-	-	-	-	40,000	-	
Sub-Total Stormwater Utility		240,000	-	40,000	-	-	200,000	-	-	-	-	240,000	-	
Sun Prairie Utility														
185001	Automatic Meter Reading System	750,000	-	-	-	-	-	750,000	-	-	750,000	-	-	
185002	Business Park Substation Expansion	2,106,000	-	-	-	-	-	2,106,000	-	-	2,106,000	-	-	
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	30,000	-	-	
195007	Construct Well #10	1,750,000	-	-	-	-	-	1,750,000	-	-	1,750,000	-	-	
205007	Electric-System Additions	1,077,216	-	-	-	-	-	1,077,216	-	-	1,077,216	-	-	
215001	Ford F350 Replacement - Vehicle 35	60,000	-	-	-	-	-	60,000	-	-	60,000	-	-	
225003	Lead Lateral Replacements	320,000	-	-	-	-	-	320,000	-	-	320,000	-	-	
Sub-Total Sun Prairie Utility		6,093,216	-	-	-	-	-	6,093,216	-	-	6,093,216	-	-	
DEBT	Debt Issuance Costs	312,900	109,000	800	1,800	191,300	10,000	-	-	-	-	312,900	109,000	
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 23,667,872	\$ 6,328,558	\$ 40,800	\$ 92,160	\$ 10,434,138	\$ 508,000	\$ 6,264,216	\$ -	\$ 565,950	\$ 201,264	\$ 6,943,216	\$ 15,957,442	\$ 5,561,344

Unfunded Projects													
217302	Wheeled End Loader	255,000	-	-	255,000	-	-	-	-	-	-	255,000	-
211508	Library Expansion	165,000	165,000	-	-	-	-	-	-	-	-	165,000	165,000
191305	Public Works Campus	2,800,000	2,800,000	-	-	-	-	-	-	-	-	2,800,000	2,800,000
216075	Grand-Hoepker Intersection Expansion	106,000	97,308	8,692	-	-	-	-	63,049	-	-	42,951	34,259
Sub-Total Unfunded Projects		3,326,000	3,062,308	8,692	255,000	-	-	-	63,049	-	-	3,262,951	2,999,259



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

Proj #	Project Name	2022 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm-Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees		
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
216072	Chicory, Aspen & Vandenburg Reconstruction	2,517,000	1,312,000	-	-	70,000	387,000	748,000	-	-	-	1,205,000	1,312,000
226025	Dover/Harvard/Major/Queens/Ring Reconstruction	3,040,000	1,936,000	-	-	105,000	183,000	816,000	-	-	-	1,104,000	1,936,000
226040	CTH C/Grand Ave Reconstruction	1,479,000	1,460,000	-	-	-	17,000	2,000	-	-	1,275,500	19,000	184,500
226060	Angell and Cliff Street Reconstruction	391,000	262,000	-	-	6,000	28,000	95,000	-	-	-	129,000	262,000
	Sub-Total Street Reconstruction	7,447,000	4,990,000	-	-	181,000	615,000	1,661,000	-	-	1,275,500	2,457,000	3,714,500
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000
226061	N. Bristol Phase 2 Pavement Rehab	807,000	552,000	-	-	20,000	5,000	230,000	-	-	-	255,000	552,000
246010	Jeanne Ct & Barbara St Road Improvements	821,000	484,000	-	-	35,000	61,000	241,000	-	-	-	337,000	484,000
	Sub-Total Street Pavement Rehab	1,703,000	1,111,000	-	-	55,000	66,000	471,000	-	-	-	592,000	1,111,000
Vehicles													
211410	Fleet Maintenance Facility Portable Wheel Hoist	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000
	Sub-Total Vehicles	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000
Park Improvements													
224017	Sheehan Park Trail Lighting	42,000	42,000	-	-	-	-	-	-	42,000	-	-	-
224018	Dog Park Development	15,000	15,000	-	-	-	-	-	-	6,600	-	-	8,400
224019	Royal Oaks Park Playground Replacement	60,000	60,000	-	-	-	-	-	-	-	-	-	60,000
224020	Wetmore Park Shelter	250,000	250,000	-	-	-	-	-	-	-	-	-	250,000
224021	West Prairie Village Shelter	45,000	45,000	-	-	-	-	-	-	45,000	-	-	-
224022	Memorial Park Playground Replacement	56,000	56,000	-	-	-	-	-	-	-	-	-	56,000
	Sub-Total Park Improvements	468,000	468,000	-	-	-	-	-	-	93,600	-	-	374,400
Facilities													
221306	Snow & Ice Removal Tank Farm	28,000	28,000	-	-	-	-	-	-	-	-	-	28,000
221602	Fire/EMS East Roof Replacement	180,000	180,000	-	-	-	-	-	-	-	-	-	180,000
221604	EMS Station #1 Carpet & Flooring Updates	94,000	94,000	-	-	-	-	-	-	-	-	-	94,000
	Sub-Total Facilities	302,000	302,000	-	-	-	-	-	-	-	-	-	302,000
Water Pollution Control Facility													
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-
168102	Phosphorous Treatment and Plant Capacity Upgrades	22,458	-	-	-	22,458	-	-	-	-	-	22,458	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-
228107	Sewer Lateral Lining	630,000	-	-	-	630,000	-	-	-	-	-	630,000	-
228108	Trash Pump & Hose Reel	30,000	-	-	-	30,000	-	-	-	-	-	30,000	-
228109	Solar Arrays & Biofuel Operations	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-
228111	Upgrade Hickory Grove Lift Station	90,000	-	-	-	90,000	-	-	-	-	-	90,000	-
	Sub-Total Water Pollution Control Facility	1,772,458	-	-	-	1,772,458	-	-	-	-	-	1,772,458	-
Stormwater Utility													
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-
	Sub-Total Stormwater Utility	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

Proj #	Project Name	2022 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Sun Prairie Utility														
185001	Automatic Meter Reading System	750,000	-	-	-	-	-	750,000	-	-	-	750,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
205007	Electric-System Additions	1,087,988	-	-	-	-	-	1,087,988	-	-	-	1,087,988	-	-
225001	Construct Pressure Relief Valve #2	475,000	-	-	-	-	-	475,000	-	-	-	475,000	-	-
225002	New Office Construction	915,000	-	-	-	-	-	915,000	-	-	-	915,000	-	-
225003	Lead Lateral Replacements	214,000	-	-	-	-	-	214,000	-	-	-	214,000	-	-
Sub-Total Sun Prairie Utility		3,471,988	-	-	-	-	-	3,471,988	-	-	-	3,471,988	-	-
DEBT	Debt Issuance Costs	111,500	110,000	-	1,500	-	-	-	-	-	-	-	5,576,900	5,501,900
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 15,550,946	\$ 6,981,000	\$ -	\$ 76,500	\$ 2,008,458	\$ 881,000	\$ 5,603,988	\$ -	\$ 93,600	\$ 1,275,500	\$ 8,493,446	\$ 5,688,400	\$ 5,611,900
Unfunded Projects														
221405	Fleet Maintenance Facility Crane Extension	33,000	-	-	33,000	-	-	-	-	-	-	-	33,000	-
227301	Wheeled End Loader with Plow and Wing	262,650	-	-	160,000	-	102,650	-	-	-	-	-	262,650	-
234009	FAC Bathhouse Renovation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
216075	Grand-Hoepker Intersection Expansion	1,350,000	1,239,300	110,700	-	-	-	-	802,980	-	-	-	547,020	436,320
Sub-Total Unfunded Projects		2,045,650	1,639,300	110,700	193,000	-	102,650	-	802,980	-	-	-	1,242,670	836,320



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

Proj #	Project Name	2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
226035	Emerald Terrace Total Reconstruction	1,239,000	903,000	-	-	57,000	274,000	5,000	-	-	5,000	1,234,000	903,000
236004	Montana/Walmar/Oakland/Woodward Reconstruction	2,435,000	1,912,000	-	-	79,000	432,000	12,000	-	-	12,000	2,423,000	1,912,000
Sub-Total Street Reconstruction		3,694,000	2,835,000	-	-	136,000	706,000	17,000	-	-	17,000	3,677,000	2,835,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
226036	Athletic/Fitness/Mill Run/Scenic/TowerPave Rehab	409,000	393,000	-	-	5,000	6,000	5,000	-	-	5,000	404,000	393,000
226062	Effingham/Insbrooke/Broadway Pavement Rehab	697,000	663,000	-	-	21,000	6,000	7,000	-	-	7,000	690,000	663,000
226063	N. Thompson Road Pavement Rehabilitation	465,000	459,000	-	-	2,000	2,000	2,000	-	-	2,000	463,000	459,000
236013	TID 14 Street Improvements	50,000	-	50,000	-	-	-	-	-	-	-	50,000	-
Sub-Total Street Pavement Rehab		1,696,000	1,590,000	50,000	-	28,000	14,000	14,000	-	-	14,000	1,682,000	1,590,000
Traffic Signals													
226038	Traffic Signal Repairs & Upgrades	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
226039	Emergency Services Pre-emption Signage	40,000	40,000	-	-	-	-	-	-	-	-	40,000	40,000
236021	Traffic Signal Battery Back-Up	26,400	26,400	-	-	-	-	-	-	-	-	26,400	26,400
Sub-Total Traffic Signals		141,400	141,400	-	-	-	-	-	-	-	-	141,400	141,400
Multi-Modal													
214009	Uplands-Carriage Hill Estates Park Trail Link	104,000	104,000	-	-	-	-	-	-	-	-	104,000	104,000
216052	Grove Street Multi-Use Path Replacement	190,980	190,980	-	-	-	-	-	-	-	-	190,980	190,980
236016	Willowbrook Park Trail Link	103,000	103,000	-	-	-	-	-	-	-	-	103,000	103,000
Sub-Total Multi-Modal		397,980	397,980	-	-	-	-	-	-	-	-	397,980	397,980
Park Improvements													
224015	Smith's Crossing (McCoy Addition) Shelter	325,000	295,000	-	-	-	30,000	-	-	207,000	-	118,000	88,000
224018	Dog Park Development	150,000	150,000	-	-	-	-	-	-	66,000	-	84,000	84,000
234004	Habitat for Humanity Shelter	35,000	35,000	-	-	-	-	-	-	35,000	-	-	-
234005	Sheehan East Park lower parking lot rehabilitation	87,500	87,500	-	-	-	-	-	-	-	-	87,500	87,500
234006	Schey Playground Replacement	80,000	80,000	-	-	-	-	-	-	-	-	80,000	80,000
234007	Wyndham Hills Park Trail Lighting	42,000	42,000	-	-	-	-	-	-	25,620	-	16,380	16,380
234008	Pheasant Run Park Playground Replacement	43,700	43,700	-	-	-	-	-	-	-	-	43,700	43,700
234010	Habitat for Humanity Playground	75,000	75,000	-	-	-	-	-	-	75,000	-	-	-
234011	Stonehaven Park Playground Replacement	60,500	60,500	-	-	-	-	-	-	-	-	60,500	60,500
Sub-Total Park Improvements		898,700	868,700	-	-	-	30,000	-	-	408,620	-	490,080	460,080



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

Proj #	Project Name	2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Facilities														
221103	City Hall Garbage Containment Structure	90,000	90,000	-	-	-	-	-	-	-	-	-	90,000	90,000
231103	City Hall Boiler Replacement	84,000	84,000	-	-	-	-	-	-	-	-	-	84,000	84,000
231202	WSCS Building Flooring Replacement	40,000	40,000	-	-	-	-	-	-	-	-	-	40,000	40,000
231604	Fire Station #1 Carpet Replacement	67,000	67,000	-	-	-	-	-	-	-	-	-	67,000	67,000
261601	Fire Station #1 Garage Door Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
	Sub-Total Facilities	356,000	356,000	-	-	-	-	-	-	-	-	-	356,000	356,000
Equipment														
212012	Network Cabling Replacement Project	200,000	187,500	-	6,000	6,000	500	-	-	-	-	-	200,000	187,500
232003	Cardiac Monitors	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
	Sub-Total Equipment	360,000	347,500	-	6,000	6,000	500	-	-	-	-	-	360,000	347,500
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	-	400,000	-
238101	Upgrade Business Park Lift Station	60,000	-	-	-	60,000	-	-	-	-	-	-	60,000	-
238104	Sewer Lateral Lining	624,000	-	-	-	624,000	-	-	-	-	-	-	624,000	-
238105	Biosolids Drying System	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-
238106	Aeration Basin Blower	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000	-
238107	Biosolid Transfer Pumps	40,000	-	-	-	40,000	-	-	-	-	-	-	40,000	-
238108	Digester Recirculation Pumps	60,000	-	-	-	60,000	-	-	-	-	-	-	60,000	-
	Sub-Total Water Pollution Control Facility	7,534,000	-	-	-	7,534,000	-	-	-	-	-	-	7,534,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
218501	TID 14 Stormwater Improvements	100,000	-	100,000	-	-	-	-	-	-	-	-	100,000	-
	Sub-Total Stormwater Utility	300,000	-	100,000	-	-	200,000	-	-	-	-	-	300,000	-
Sun Prairie Utility														
185001	Automatic Meter Reading System	550,000	-	-	-	-	-	550,000	-	-	-	550,000	-	-
185002	Business Park Substation Expansion	728,000	-	-	-	-	-	728,000	-	-	-	728,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
205007	Electric-System Additions	1,098,868	-	-	-	-	-	1,098,868	-	-	-	1,098,868	-	-
225003	Lead Lateral Replacements	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
235001	John Deere 310 SJ Backhoe Loader Replacement-Veh21	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
	Sub-Total Sun Prairie Utility	2,626,868	-	-	-	-	-	2,626,868	-	-	-	2,626,868	-	-
													14,938,460	6,127,960
DEBT	Debt Issuance Costs	298,800	122,600	3,000	100	154,100	19,000	-	-	-	-	-	298,800	122,600
	TOTAL CAPITAL IMPROVEMENT PLAN	\$ 18,303,748	\$ 6,659,180	\$ 153,000	\$ 6,100	\$ 7,858,100	\$ 969,500	\$ 2,657,868	\$ -	\$ 408,620	\$ -	\$ 2,657,868	\$ 15,237,260	\$ 6,250,560
Unfunded Projects														
234009	FAC Bathhouse Renovation	5,250,000	5,250,000	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
211508	Library Expansion	977,928	977,928	-	-	-	-	-	-	-	-	-	977,928	977,928
231405	Fleet Maintenance Facility Tools & Equipment	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
	Sub-Total Unfunded Projects	6,302,928	6,227,928	-	75,000	-	-	-	-	-	-	-	6,302,928	6,227,928



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2024

Proj #	Project Name	2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings	Levy Funded
Street Reconstruction														
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000
236005	Lincoln/Maynard/Paul/Woodland Street Recon	2,893,000	1,672,000	-	-	112,000	327,000	782,000	-	-	-	1,221,000	1,672,000	1,672,000
Sub-Total Street Reconstruction		2,913,000	1,692,000	-	-	112,000	327,000	782,000	-	-	-	1,221,000	1,692,000	1,692,000
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236014	Emerald, Coral, Ivory & Diamond Road Improvements	2,538,000	1,726,000	-	-	109,000	293,000	410,000	-	-	-	812,000	1,726,000	1,726,000
236015	O'Keefe & Linnerud Pavement Rehab & Clarmar SW	648,000	636,000	-	-	4,000	4,000	4,000	-	-	-	12,000	636,000	636,000
246012	Apple/Huntington/Sapphire/Oconto/Rustic Pave Rehab	561,000	535,000	-	-	16,000	6,000	4,000	-	-	-	26,000	535,000	535,000
Sub-Total Street Pavement Rehab		3,822,000	2,972,000	-	-	129,000	303,000	418,000	-	-	-	850,000	2,972,000	2,972,000
Multi-Modal														
234003	Sheehan Park - Scenic Point Trail Link	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
Sub-Total Multi-Modal		300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
Park Improvements														
244006	Wetmore Park Amphitheater	24,000	24,000	-	-	-	-	-	-	24,000	-	-	-	-
244007	Cardinal Crest Park Playground Replacement	56,000	56,000	-	-	-	-	-	-	-	-	-	56,000	56,000
244008	Glacier Crossing Playground Replacement	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000	55,000
Sub-Total Park Improvements		135,000	135,000	-	-	-	-	-	-	24,000	-	-	111,000	111,000
Facilities														
241101	City Hall HVAC System Controls Update	35,000	35,000	-	-	-	-	-	-	-	-	-	35,000	35,000
241502	Museum Backup Generator Replacement	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
241603	Fire Station #1 Kitchen Remodel	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
Sub-Total Facilities		140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
Equipment														
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
Sub-Total Equipment		70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-	-
238105	Biosolids Drying System	6,000,000	-	-	-	6,000,000	-	-	-	-	-	6,000,000	-	-
248101	Upgrade Meadows Lift Station	90,000	-	-	-	90,000	-	-	-	-	-	90,000	-	-
248103	Replacement of Truck w/ Topper	25,000	-	-	-	25,000	-	-	-	-	-	25,000	-	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	650,000	-	-
248105	Digester Cover	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
248106	Replace Aeration Channel Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
248107	Replace 80 Kw Portable Generator	35,000	-	-	-	35,000	-	-	-	-	-	35,000	-	-
Sub-Total Water Pollution Control Facility		7,775,000	-	-	-	7,775,000	-	-	-	-	-	7,775,000	-	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2024

Proj #	Project Name	2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
248501	Tractor	215,000	-	-	-	-	215,000	-	-	-	-	215,000	-	-
248502	Mini-Excavaor	90,000	-	-	-	-	90,000	-	-	-	-	90,000	-	-
Sub-Total Stormwater Utility		505,000	-	-	-	-	505,000	-	-	-	-	505,000	-	-
Sun Prairie Utility														
185001	Automatic Meter Reading System	550,000	-	-	-	-	-	550,000	-	-	-	550,000	-	-
205007	Electric-System Addtions	1,109,856	-	-	-	-	-	1,109,856	-	-	-	1,109,856	-	-
225002	New Office Construction	300,000	-	-	-	-	-	300,000	-	-	-	300,000	-	-
225003	Lead Lateral Replacements	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
245001	Ford F750 Bucket Truck Replacement	270,000	-	-	-	-	-	270,000	-	-	-	270,000	-	-
245002	Ford F550 Operations Bucket Truck Replacement	160,000	-	-	-	-	-	160,000	-	-	-	160,000	-	-
Sub-Total Sun Prairie Utility		2,499,856	-	-	-	-	-	2,499,856	-	-	-	2,499,856	-	-
DEBT	Debt Issuance Costs	105,700	104,300	-	1,400	-	-	-	-	-	-	-	5,285,000	5,215,000
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 18,265,556	\$ 5,343,300	\$ -	\$ 71,400	\$ 8,016,000	\$ 1,135,000	\$ 3,699,856	\$ -	\$ 24,000	\$ -	\$ 12,850,856	\$ 5,390,700	\$ 5,319,300

Unfunded Projects														
247102	Engineering-Pickup Truck	34,400	-	-	34,400	-	-	-	-	-	-	-	34,400	-
247301	Cimline Crack Filler	62,000	-	-	62,000	-	-	-	-	-	-	-	62,000	-
247307	PW-Endloader	306,700	-	-	306,700	-	-	-	-	-	-	-	306,700	-
247308	PW-Pickup Truck	55,100	-	-	55,100	-	-	-	-	-	-	-	55,100	-
247403	Parks-Bucket Truck	146,000	-	-	146,000	-	-	-	-	-	-	-	146,000	-
247404	Parks-F350 Truck	55,000	-	-	55,000	-	-	-	-	-	-	-	55,000	-
211508	Library Expansion	13,520,270	13,520,270	-	-	-	-	-	-	-	3,500,000	-	10,020,270	10,020,270
Sub-Total Unfunded Projects		14,179,470	13,520,270	-	659,200	-	-	-	-	-	3,500,000	-	10,679,470	10,020,270



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2025

Proj #	Project Name	2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
246002	Lothe Street Reconstruction	330,000	219,000	-	-	18,000	90,000	3,000	-	-	3,000	327,000	219,000
246004	Colorado Avenue & Walmar Drive Reconstruction	2,191,000	1,206,000	-	-	15,000	184,000	786,000	-	-	786,000	1,405,000	1,206,000
256042	County Highway N Improvements	700,000	-	700,000	-	-	-	-	-	-	-	700,000	-
Sub-Total Street Reconstruction		3,241,000	1,445,000	700,000	-	33,000	274,000	789,000	-	-	789,000	2,452,000	1,445,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
226013	Summit, Maynard, Robert & William Reconstruction	3,427,000	2,099,000	-	-	113,000	421,000	794,000	-	-	794,000	2,633,000	2,099,000
246011	Covey Street Pave Rehab	82,000	23,000	-	-	1,000	5,000	53,000	-	-	53,000	29,000	23,000
246012	Apple/Huntington/Sapphire/Oconto/Rustic Pave Rehab	417,000	397,000	-	-	12,000	4,000	4,000	-	-	4,000	413,000	397,000
246013	Talon Place Pavement Rehab	272,000	264,000	-	-	4,000	1,000	3,000	-	-	3,000	269,000	264,000
256030	Lincoln and Union Pave Rehab	242,000	218,000	-	-	14,000	7,000	3,000	-	-	3,000	239,000	218,000
Sub-Total Street Pavement Rehab		4,515,000	3,076,000	-	-	144,000	438,000	857,000	-	-	857,000	3,658,000	3,076,000
Multi-Modal													
256018	Bus Stop Infrastructure	150,000	150,000	-	-	-	-	-	-	-	-	150,000	150,000
Sub-Total Multi-Modal		150,000	150,000	-	-	-	-	-	-	-	-	150,000	150,000
Vehicles													
257106	Engineering Pickup	31,000	-	-	31,000	-	-	-	-	-	-	31,000	-
257302	Public Works Pickup	57,800	-	-	57,800	-	-	-	-	-	-	57,800	-
Sub-Total Vehicles		88,800	-	-	88,800	-	-	-	-	-	-	88,800	-
Park Improvements													
242004	Misty Meadow Park Playground Replacement	80,000	80,000	-	-	-	-	-	-	-	-	80,000	80,000
244006	Wetmore Park Amphitheater	325,000	325,000	-	-	-	-	-	-	325,000	-	-	-
254001	Park & Ride Trailhead Restrooms	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
254003	Fox Point Multi-Use Court	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-
254004	Evergreen Park Playground Replacement	74,000	74,000	-	-	-	-	-	-	-	-	74,000	74,000
264001	Valley Park Playground Replacement	58,000	58,000	-	-	-	-	-	-	-	-	58,000	58,000
264002	Gateway Park Playground Replacement	72,000	72,000	-	-	-	-	-	-	-	-	72,000	72,000
Sub-Total Park Improvements		784,000	784,000	-	-	-	-	-	-	425,000	-	359,000	359,000
Facilities													
211203	WSCS Building LED Conversion	150,000	150,000	-	-	-	-	-	-	-	-	150,000	150,000
251101	City Hall 2nd Floor Carpet Replacement	79,000	79,000	-	-	-	-	-	-	-	-	79,000	79,000
251203	Westside Community Building Chiller System	125,000	125,000	-	-	-	-	-	-	-	-	125,000	125,000
251502	Museum Basement Remodel	89,000	89,000	-	-	-	-	-	-	-	-	89,000	89,000
Sub-Total Facilities		443,000	443,000	-	-	-	-	-	-	-	-	443,000	443,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2025

Proj #	Project Name	2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	-	400,000	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	-	650,000	-
258102	Replace Wheeled End Loader	220,000	-	-	-	220,000	-	-	-	-	-	-	220,000	-
258103	Replace Grit Pumps(2)	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
258104	Replace Secondary Clarifier Scum Pumps(2)	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
258105	Replace Thompson 6" Portable Pump	30,000	-	-	-	30,000	-	-	-	-	-	-	30,000	-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
258107	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
258108	Replacement of Sewer Jet/Vac Machine	310,000	-	-	-	310,000	-	-	-	-	-	-	310,000	-
Sub-Total Water Pollution Control Facility		2,060,000	-	-	-	2,060,000	-	-	-	-	-	-	2,060,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	200,000	-
Sub-Total Stormwater Utility		200,000	-	-	-	-	-	200,000	-	-	-	-	200,000	-
Sun Prairie Utility														
185001	Automatic Meter Reading System	275,000	-	-	-	-	-	-	275,000	-	-	-	275,000	-
255001	John Deere 26G Compact Excavator	40,000	-	-	-	-	-	-	40,000	-	-	-	40,000	-
255002	Ford F750 Crane	155,000	-	-	-	-	-	-	155,000	-	-	-	155,000	-
255003	Distribution System Additions	1,120,955	-	-	-	-	-	-	1,120,955	-	-	-	1,120,955	-
255004	Business Park Substation Transformer Upgrade	825,000	-	-	-	-	-	-	825,000	-	-	-	825,000	-
255005	South Substation Transformer Upgrade	825,000	-	-	-	-	-	-	825,000	-	-	-	825,000	-
Sub-Total Sun Prairie Utility		3,240,955	-	-	-	-	-	-	3,240,955	-	-	-	3,240,955	-
DEBT	Debt Issuance Costs	188,200	109,500	14,000	1,800	44,700	18,200	-	-	-	-	-	9,410,800	5,473,000
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 14,910,955	\$ 6,007,500	\$ 714,000	\$ 90,600	\$ 2,281,700	\$ 930,200	\$ 4,886,955	\$ -	\$ 425,000	\$ -	\$ 4,886,955	\$ 9,599,000	\$ 5,582,500

Unfunded Projects														
257301	Public Works Patrol Truck	254,000	-	-	254,000	-	-	-	-	-	-	-	254,000	-
257303	Public Works Toolcat	81,900	-	-	81,900	-	-	-	-	-	-	-	81,900	-
257404	Parks Dump Truck	61,000	-	-	61,000	-	-	-	-	-	-	-	61,000	-
257405	Parks Wide Area Mower	80,300	-	-	80,300	-	-	-	-	-	-	-	80,300	-
254002	Reserve Park Shelter	80,000	80,000	-	-	-	-	-	-	40,000	-	-	40,000	40,000
Sub-Total Unfunded Projects		557,200	80,000	-	477,200	-	-	-	-	40,000	-	-	517,200	40,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2026

Proj #	Project Name	2026 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
256015	Technology Drive Extension	1,135,510	-	1,135,510	-	-	-	-	-	-	-	1,135,510	-
256021	Concord/Michigan/Peacock/Woodward Recon	2,463,000	1,834,000	-	5,000	173,000	451,000	-	-	-	629,000	1,834,000	1,834,000
256022	Audley/Davison/Frederick Reconstruction	2,385,000	2,034,000	-	75,000	15,000	261,000	-	-	-	351,000	2,034,000	2,034,000
256040	Technology Drive to Egge Road	312,228	-	312,228	-	-	-	-	-	-	-	312,228	-
256041	Construct East/West Road Technology to Science Dr.	1,025,668	-	1,025,668	-	-	-	-	-	-	-	1,025,668	-
	Sub-Total Street Reconstruction	7,341,406	3,888,000	2,473,406	80,000	188,000	712,000	-	-	-	980,000	6,361,406	3,888,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
256031	St. Albert the Great & Stonehaven Drive Pave Rehab	833,000	799,000	-	17,000	7,000	10,000	-	-	-	34,000	799,000	799,000
	Sub-Total Street Pavement Rehab	908,000	874,000	-	17,000	7,000	10,000	-	-	-	34,000	874,000	874,000
Westside Traffic Improvement Plan													
246020	O'Keefe-Leopold Traffic Signals	395,000	395,000	-	-	-	-	254,655	-	-	-	140,345	140,345
	Sub-Total Westside Traffic Improvement Plan	395,000	395,000	-	-	-	-	254,655	-	-	-	140,345	140,345
Vehicles													
227606	Ladder Truck Replacement	800,000	800,000	-	-	-	-	-	-	-	-	800,000	800,000
261402	Fleet Facility Drive On Parallelogram Hoist	185,000	-	185,000	-	-	-	-	-	-	-	185,000	-
261403	Fleet Maintenance Facility Alignment Rack Hoist	39,000	-	39,000	-	-	-	-	-	-	-	39,000	-
267105	Engineering Pickup	32,500	-	32,500	-	-	-	-	-	-	-	32,500	-
267301	Public Works Patrol Truck	267,000	-	267,000	-	-	-	-	-	-	-	267,000	-
267302	Public Works Tandem Axle Patrol Truck	288,700	-	288,700	-	-	-	-	-	-	-	288,700	-
267303	Public Works Traffic Engineering Van	75,100	-	75,100	-	-	-	-	-	-	-	75,100	-
	Sub-Total Vehicles	1,687,300	800,000	887,300	-	-	-	-	-	-	-	1,687,300	800,000
Water Pollution Control Facility													
168101	Clearwater Reduction From Sewer System	200,000	-	-	200,000	-	-	-	-	-	200,000	-	-
218140	Sewer Main Lining	400,000	-	-	400,000	-	-	-	-	-	400,000	-	-
248104	Sewer Lateral Lining	650,000	-	-	650,000	-	-	-	-	-	650,000	-	-
268101	Collection System Pickup Truck	42,000	-	-	42,000	-	-	-	-	-	42,000	-	-
268102	Anoxic Tank Mixers	60,000	-	-	60,000	-	-	-	-	-	60,000	-	-
268103	Replace GBT Feed Pumps (2)	28,000	-	-	28,000	-	-	-	-	-	28,000	-	-
268104	Replace Vulcan Step Screen & Pump w/ Controls	150,000	-	-	150,000	-	-	-	-	-	150,000	-	-
	Sub-Total Water Pollution Control Facility	1,530,000	-	-	1,530,000	-	-	-	-	-	1,530,000	-	-
Stormwater Utility													
198533	TID 12 Regional Stormwater Facility	1,100,000	-	1,100,000	-	-	-	-	-	-	-	1,100,000	-
208533	TMDL - Water Quality Projects	200,000	-	-	-	200,000	-	-	-	-	200,000	-	-
	Sub-Total Stormwater Utility	1,300,000	-	1,100,000	-	200,000	-	-	-	-	200,000	1,100,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2026

Proj #	Project Name	2026 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Sun Prairie Utility														
225002	New Office Construction	9,930,300	-	-	-	-	-	9,930,300	-	-	-	9,930,300	-	-
255003	Distribution System Additions	1,132,164	-	-	-	-	-	1,132,164	-	-	-	1,132,164	-	-
265001	Morbark Chipper	50,000	-	-	-	-	-	50,000	-	-	-	50,000	-	-
265002	F350 4x4 Pickup Truck	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
265003	Ford Taurus	40,000	-	-	-	-	-	40,000	-	-	-	40,000	-	-
265004	Vermeer VX50-500 Vacuum Excavator	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
265005	Business Park Loop	1,403,000	-	-	-	-	-	1,403,000	-	-	-	1,403,000	-	-
	Sub-Total Sun Prairie Utility	12,730,464	-	-	-	-	-	12,730,464	-	-	-	12,730,464	-	-
DEBT	Debt Issuance Costs	203,300	114,100	71,500	17,700	-	-	-	-	-	-	-	10,163,051	5,702,345
												203,300		114,100
	TOTAL CAPITAL IMPROVEMENT PLAN	\$ 26,095,470	\$ 6,071,100	\$ 3,644,906	\$ 905,000	\$ 1,627,000	\$ 395,000	\$ 13,452,464	\$ 254,655	\$ -	\$ -	\$ 15,474,464	\$ 10,366,351	\$ 5,816,445

Unfunded Projects														
226030	Rattman Road Reconstruction	187,500	187,500	-	-	-	-	-	48,640	-	-	-	138,860	138,860
	Sub-Total Unfunded Projects	187,500	187,500	-	-	-	-	-	48,640	-	-	-	138,860	138,860



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

Proj #	Project Name	2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings	Levy Funded
Street Reconstruction														
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000	
266003	Aspen and Vandenburg Recon	2,095,000	874,000	-	-	98,000	319,000	804,000	-	-	-	804,000	1,291,000	874,000
266004	Michigan/Steward/Wisconsin Reconstruction	2,495,000	1,533,000	-	-	5,000	251,000	706,000	-	-	-	706,000	1,789,000	1,533,000
Sub-Total Street Reconstruction		4,610,000	2,427,000	-	-	103,000	570,000	1,510,000	-	-	-	1,510,000	3,100,000	2,427,000
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
226029	Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	691,000	634,000	-	-	15,000	34,000	8,000	-	-	-	8,000	683,000	634,000
256031	St. Albert the Great & Stonehaven Drive Pave Rehab	506,000	483,000	-	-	10,000	5,000	8,000	-	-	-	8,000	498,000	483,000
266010	Katherine/Meadowlark/Schuster Pavement Rehab	882,000	824,000	-	-	41,000	8,000	9,000	-	-	-	9,000	873,000	824,000
Sub-Total Street Pavement Rehab		2,154,000	2,016,000	-	-	66,000	47,000	25,000	-	-	-	25,000	2,129,000	2,016,000
Multi-Modal														
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	76,000	76,000
Sub-Total Multi-Modal		76,000	76,000	-	-	-	-	-	-	-	-	-	76,000	76,000
Vehicles														
227606	Ladder Truck Replacement	800,000	800,000	-	-	-	-	-	-	-	-	-	800,000	800,000
277206	Building Maintenance Pickup	36,000	-	-	36,000	-	-	-	-	-	-	-	36,000	-
277301	Public Works Patrol Truck	215,000	-	-	215,000	-	-	-	-	-	-	-	215,000	-
277302	Public Works Pickup	63,700	-	-	63,700	-	-	-	-	-	-	-	63,700	-
277303	Public Works Dump Truck	72,900	-	-	72,900	-	-	-	-	-	-	-	72,900	-
277307	Public Works Patrol Truck	280,000	-	-	280,000	-	-	-	-	-	-	-	280,000	-
Sub-Total Vehicles		1,467,600	800,000	-	667,600	-	-	-	-	-	-	-	1,467,600	800,000
Park Improvements														
274001	Westwynde Park Playground Replacement	67,500	67,500	-	-	-	-	-	-	-	-	-	67,500	67,500
274002	Carriage Hills Park Playground Replacement	60,000	60,000	-	-	-	-	-	-	-	-	-	60,000	60,000
274003	Oakridge Park Playground Replacement	58,000	58,000	-	-	-	-	-	-	-	-	-	58,000	58,000
274004	Thoreau Multi-Use Court	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-	-
Sub-Total Park Improvements		285,500	285,500	-	-	-	-	-	-	100,000	-	-	185,500	185,500
Facilities														
271601	Communication Building Replacement	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
Sub-Total Facilities		125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	-	400,000	-
218144	Waste Activated Sludge Pumps	30,000	-	-	-	30,000	-	-	-	-	-	-	30,000	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	-	650,000	-
278103	Return Activated Sludge Pumps	45,000	-	-	-	45,000	-	-	-	-	-	-	45,000	-
Sub-Total Water Pollution Control Facility		1,325,000	-	-	-	1,325,000	-	-	-	-	-	-	1,325,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

Proj #	Project Name	2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings	Levy Funded
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
278503	Stormwater Street Sweeper	361,900	-	-	-	-	361,900	-	-	-	-	-	361,900	-
Sub-Total Stormwater Utility		561,900	-	-	-	-	561,900	-	-	-	-	-	561,900	-
Sun Prairie Utility														
255003	Distribution System Additions	1,143,486	-	-	-	-	-	1,143,486	-	-	-	-	1,143,486	-
Sub-Total Sun Prairie Utility		1,143,486	-	-	-	-	-	1,143,486	-	-	-	-	1,143,486	-
DEBT	Debt Issuance Costs	179,400	112,500	-	13,400	29,900	23,600	-	-	-	-	-	179,400	112,500
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 11,927,886	\$ 5,842,000	\$ -	\$ 681,000	\$ 1,523,900	\$ 1,202,500	\$ 2,678,486	\$ -	\$ 100,000	\$ -	\$ 2,678,486	\$ 9,149,400	\$ 5,742,000

Unfunded Projects															
254002	Reserve Park Shelter	1,200,000	1,200,000	-	-	-	-	-	-	-	600,000	-	-	600,000	600,000
236020	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	-	162,480	-	-	-	192,520	192,520
226030	Rattman Road Reconstruction	2,312,500	2,312,500	-	-	-	-	-	-	600,000	-	-	-	1,712,500	1,712,500
Sub-Total Unfunded Projects		3,867,500	3,867,500	-	-	-	-	-	-	762,480	600,000	-	-	2,505,020	2,505,020



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

Proj #	Project Name	2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm-Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees		Retained Earnings
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
266005	Town Hall Road Reconstruction	1,558,000	853,000	-	-	-	157,000	548,000	-	-	-	705,000	853,000
276002	Phase II Egge Road Construction	1,024,887	-	1,024,887	-	-	-	-	-	-	-	-	1,024,887
276011	Schumann Street Reconstruction	718,000	365,000	-	-	1,000	140,000	212,000	-	-	-	353,000	365,000
276012	Greenbriar/Oakland/Wisconsin Reconstruction	2,063,000	1,470,000	-	-	3,000	49,000	541,000	-	-	-	593,000	1,470,000
Sub-Total Street Reconstruction		5,383,887	2,708,000	1,024,887	-	4,000	346,000	1,301,000	-	-	-	1,651,000	2,708,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000
266011	Enterprise/Field/Greenfield/Spahn Pave Rehab	382,000	366,000	-	-	4,000	4,000	8,000	-	-	-	16,000	366,000
266012	Wilburn Road Pave Rehab	247,000	234,000	-	-	4,000	5,000	4,000	-	-	-	13,000	234,000
266013	N Heatherstone/N Westmount/Selkirk Pave Rehab	1,091,000	1,041,000	-	-	17,000	17,000	16,000	-	-	-	50,000	1,041,000
276020	Andrews Drive and School Street Pave Rehab	451,000	306,000	-	-	3,000	13,000	129,000	-	-	-	145,000	306,000
Sub-Total Street Pavement Rehab		2,246,000	2,022,000	-	-	28,000	39,000	157,000	-	-	-	224,000	2,022,000
Multi-Modal													
256043	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	430,000
Sub-Total Multi-Modal		495,000	495,000	-	-	-	-	-	-	-	-	-	495,000
Vehicles													
287301	Public Works Compact End Loader	155,000	-	-	155,000	-	-	-	-	-	-	-	155,000
287302	Public Works Tandem Axle Patrol Truck	318,200	-	-	318,200	-	-	-	-	-	-	-	318,200
288502	Streets & Stormwater End Loader	325,000	-	-	260,000	-	65,000	-	-	-	-	65,000	260,000
Sub-Total Vehicles		798,200	-	-	733,200	-	65,000	-	-	-	-	65,000	-
Park Improvements													
284001	Wetmore Park Playground Replacement	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000
284003	Hunter's Ridge Multi-use Court	100,000	100,000	-	-	-	-	-	-	100,000	-	-	-
Sub-Total Park Improvements		300,000	300,000	-	-	-	-	-	-	100,000	-	-	200,000
Water Pollution Control Facility													
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	650,000	-
288102	Grit Washer	250,000	-	-	-	250,000	-	-	-	-	-	250,000	-
Sub-Total Water Pollution Control Facility		1,500,000	-	-	-	1,500,000	-	-	-	-	-	1,500,000	-
Stormwater Utility													
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-
Sub-Total Stormwater Utility		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

Proj #	Project Name	2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Sun Prairie Utility														
255003	Distribution System Additions	1,154,921	-	-	-	-	-	1,154,921	-	-	-	1,154,921	-	-
285001	Ford F250 4x4 Pickup Truck #183	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285002	Ford Transit 350 Utility Van - #184	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285003	Southeast City Loop	810,000	-	-	-	-	-	810,000	-	-	-	810,000	-	-
Sub-Total Sun Prairie Utility		2,094,921	-	-	-	-	-	2,094,921	-	-	-	2,094,921	-	-
DEBT	Debt Issuance Costs	143,700	108,500	20,500	14,700	-	-	-	-	-	-	-	7,183,087	5,425,000
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 13,161,708	\$ 5,633,500	\$ 1,045,387	\$ 747,900	\$ 1,532,000	\$ 650,000	\$ 3,552,921	\$ -	\$ 100,000	\$ -	\$ 5,734,921	\$ 7,326,787	\$ 5,533,500

Unfunded Projects														
287303	Public Works Dump Truck	76,500	-	-	76,500	-	-	-	-	-	-	-	76,500	-
287304	Public Works Pickup (2)	133,600	-	-	133,600	-	-	-	-	-	-	-	133,600	-
287406	Parks Pickup	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
284002	Sheehan Park Winter Recreation Area	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
191305	Public Works Campus	800,000	800,000	-	-	-	3,550,000	-	-	-	-	-	800,000	800,000
Sub-Total Unfunded Projects		1,100,100	850,000	-	250,100	-	3,550,000	-	-	-	-	-	1,100,100	850,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2029

Proj #	Project Name	2029 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings	Levy Funded
Street Reconstruction														
216054	Wilburn Road Reconstruction	844,000	401,000	-	-	166,000	111,000	166,000	-	-	-	166,000	678,000	401,000
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	-	20,000	20,000
276013	Amber/Crystal/Garnet/Rickel/Severson Recon	3,776,000	2,662,000	-	-	11,000	341,000	762,000	-	-	-	762,000	3,014,000	2,662,000
276014	N. Bird Street Reconstruction	710,000	698,000	-	-	3,000	8,000	1,000	-	-	-	1,000	709,000	698,000
286003	Fairchild/Harmon/Schumann/Stull Reconstruction	1,937,000	1,049,000	-	-	5,000	298,000	585,000	-	-	-	585,000	1,352,000	1,049,000
	Sub-Total Street Reconstruction	7,287,000	4,830,000	-	-	185,000	758,000	1,514,000	-	-	-	1,514,000	5,773,000	4,830,000
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
	Sub-Total Street Pavement Rehab	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
Multi-Modal														
256043	Stone Quarry Road Trail	365,000	365,000	-	-	-	-	-	-	-	-	-	365,000	365,000
296030	CTH C Multi-Use Path Gap-	148,000	148,000	-	-	-	-	-	-	-	-	-	148,000	148,000
	Sub-Total Multi-Modal	513,000	513,000	-	-	-	-	-	-	-	-	-	513,000	513,000
Vehicles														
297301	Public Works Patrol Truck	334,200	-	-	334,200	-	-	-	-	-	-	-	334,200	-
	Sub-Total Vehicles	334,200	-	-	334,200	-	-	-	-	-	-	-	334,200	-
Park Improvements														
244005	Carriage Hills Park Parking lot rehabilitation	37,700	37,700	-	-	-	-	-	-	-	-	-	37,700	37,700
294001	Blooming Meadows Park Playground Replacement	56,000	56,000	-	-	-	-	-	-	-	-	-	56,000	56,000
294002	Oakview Park Playground Replacement	62,000	62,000	-	-	-	-	-	-	-	-	-	62,000	62,000
	Sub-Total Park Improvements	155,700	155,700	-	-	-	-	-	-	-	-	-	155,700	155,700
Water Pollution Control Facility														
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	-	400,000	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	-	650,000	-
298101	UV Light System	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-
	Sub-Total Water Pollution Control Facility	1,750,000	-	-	-	1,750,000	-	-	-	-	-	-	1,750,000	-
Stormwater Utility														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
298501	Stormwater Utility Truck	102,600	-	-	-	-	102,600	-	-	-	-	-	102,600	-
	Sub-Total Stormwater Utility	302,600	-	-	-	-	302,600	-	-	-	-	-	302,600	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2029

Proj #	Project Name	2029 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees		Retained Earnings	Levy Funded
Sun Prairie Utility														
255003	Distribution System Additions	1,166,470	-	-	-	-	-	1,166,470	-	-	-	1,166,470	-	-
295001	Ford Transit 350 Utility Van - #191	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
295002	Ford F350 4x4 Utility Truck - #192	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
	Sub-Total Sun Prairie Utility	1,296,470	-	-	-	-	-	1,296,470	-	-	-	1,296,470	-	-
DEBT	Debt Issuance Costs	178,100	111,500	-	6,700	38,700	21,200	-	-	-	-	-	8,903,500	5,573,700
												178,100		111,500
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 11,892,070	\$ 5,685,200	\$ -	\$ 340,900	\$ 1,973,700	\$ 1,081,800	\$ 2,810,470	\$ -	\$ -	\$ -	\$ 2,810,470	\$ 9,081,600	\$ 5,685,200

Unfunded Projects														
297302	Public Works Pickup	70,100	-	-	70,100	-	-	-	-	-	-	-	70,100	-
297303	Public Works Dump Truck	80,300	-	-	80,300	-	-	-	-	-	-	-	80,300	-
297404	Parks Wide Area Mower	97,600	-	-	97,600	-	-	-	-	-	-	-	97,600	-
284002	Sheehan Park Winter Recreation Area	702,000	702,000	-	-	-	-	-	-	-	-	-	702,000	702,000
191305	Public Works Campus	14,200,000	10,650,000	-	-	-	3,550,000	-	-	-	-	-	14,200,000	10,650,000
	Sub-Total Unfunded Projects	15,150,000	11,352,000	-	248,000	-	3,550,000	-	-	-	-	-	15,150,000	11,352,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

Proj #	Project Name	2030 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm-Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees		Retained Earnings
Street Reconstruction													
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	20,000	20,000
276014	N. Bird Street Reconstruction	868,000	599,000	-	-	3,000	72,000	194,000	-	-	-	269,000	599,000
286002	Hart Road Street Reconstruction	849,000	589,000	-	-	3,000	15,000	242,000	-	-	-	260,000	589,000
286004	Broome/Kuhle/Sandridge/Scenic Ridge Recon	1,976,000	1,286,000	-	-	16,000	287,000	387,000	-	-	-	387,000	1,286,000
Sub-Total Street Reconstruction		3,713,000	2,494,000	-	-	22,000	374,000	823,000	-	-	-	916,000	2,494,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	75,000	75,000
286014	Campfire/Powder Horn/Timber Pave Rehab	285,000	276,000	-	-	3,000	3,000	3,000	-	-	-	9,000	276,000
286015	N. Thompson Phase 1 Pave Rehab	419,000	406,000	-	-	4,000	3,000	6,000	-	-	-	13,000	406,000
286016	Columbus and Church Street Pavement Rehab	1,271,000	1,190,000	-	-	50,000	19,000	12,000	-	-	-	81,000	1,190,000
296011	S. Musket Ridge/Sweet Grass Pave Rehab	349,000	330,000	-	-	7,000	4,000	8,000	-	-	-	19,000	330,000
Sub-Total Street Pavement Rehab		2,399,000	2,277,000	-	-	64,000	29,000	29,000	-	-	-	122,000	2,277,000
Multi-Modal													
296030	CTH C Multi-Use Path Gap-	120,000	120,000	-	-	-	-	-	-	-	-	120,000	120,000
Sub-Total Multi-Modal		120,000	120,000	-	-	-	-	-	-	-	-	120,000	120,000
Vehicles													
227302	Patrol Truck	241,000	-	-	241,000	-	-	-	-	-	-	241,000	-
307301	Public Works Tandem Axle Patrol Truck	350,800	-	-	350,800	-	-	-	-	-	-	350,800	-
Sub-Total Vehicles		591,800	-	-	591,800	-	-	-	-	-	-	591,800	-
Park Improvements													
304001	Wyndham Hills Park Playground Replacement	200,000	200,000	-	-	-	-	-	-	-	-	200,000	200,000
Sub-Total Park Improvements		200,000	200,000	-	-	-	-	-	-	-	-	200,000	200,000
Water Pollution Control Facility													
168101	Clearwater Reduction From Sewer System	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-
248104	Sewer Lateral Lining	650,000	-	-	-	650,000	-	-	-	-	-	650,000	-
Sub-Total Water Pollution Control Facility		1,250,000	-	-	-	1,250,000	-	-	-	-	-	1,250,000	-
Stormwater Utility													
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-
Sub-Total Stormwater Utility		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

Proj #	Project Name	2030 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2021 Borrowing	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Storm- Water Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
Sun Prairie Utility														
255003	Distribution System Additions	1,178,135	-	-	-	-	-	1,178,135	-	-	-	1,178,135	-	-
305001	Ford F350 4x4 Utility Truck - #TBD	70,000	-	-	-	-	-	70,000	-	-	-	70,000	-	-
305002	Ford Pickup Truck - #TBD	45,000	-	-	-	-	-	45,000	-	-	-	45,000	-	-
305003	East City Loop	909,000	-	-	-	-	-	909,000	-	-	-	909,000	-	-
Sub-Total Sun Prairie Utility		2,202,135	-	-	-	-	-	2,202,135	-	-	-	2,202,135	-	-
DEBT	Debt Issuance Costs	119,700	101,900	-	11,800	300	5,700	-	-	-	-	-	5,985,800	5,091,000
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 10,795,635	\$ 5,192,900	\$ -	\$ 603,600	\$ 1,336,300	\$ 608,700	\$ 3,054,135	\$ -	\$ -	\$ -	\$ 4,690,135	\$ 6,105,500	\$ 5,192,900
Unfunded Projects														
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
Sub-Total Unfunded Projects		70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-

NEW AND UPGRADED PROJECTS

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Capital Improvement Plan
NEW AND REPLACE / UPGRADE PROJECTS

Project ID	Project Name	Estimated Year	Project Estimate	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
New Projects													
191707	Splash Pad		505,000	505,000	-	-	-	-	-	-	-	-	-
214008	Reserve Subdivision Playground		100,000	100,000	-	-	-	-	-	-	-	-	-
214017	Reserve Plat Park Parking Lot		120,000	120,000	-	-	-	-	-	-	-	-	-
214018	West Prairie Village Playground		80,000	80,000	-	-	-	-	-	-	-	-	-
224015	Smith's Crossing (McCoy Addition) Shelter		345,000	20,000	-	325,000	-	-	-	-	-	-	-
224018	Dog Park Development		165,000	-	15,000	150,000	-	-	-	-	-	-	-
224020	Wetmore Park Shelter		250,000	-	250,000	-	-	-	-	-	-	-	-
224021	West Prairie Village Shelter		45,000	-	45,000	-	-	-	-	-	-	-	-
234004	Habitat for Humanity Shelter		35,000	-	-	35,000	-	-	-	-	-	-	-
234007	Wyndham Hills Park Trail Lighting		42,000	-	-	42,000	-	-	-	-	-	-	-
234010	Habitat for Humanity Playground		75,000	-	-	75,000	-	-	-	-	-	-	-
244006	Wetmore Park Amphitheater		349,000	-	-	-	24,000	325,000	-	-	-	-	-
254001	Park & Ride Trailhead Restrooms		75,000	-	-	-	-	75,000	-	-	-	-	-
254003	Fox Point Multi-Use Court		100,000	-	-	-	-	100,000	-	-	-	-	-
274004	Thoreau Multi-Use Court		100,000	-	-	-	-	-	-	100,000	-	-	-
284003	Hunter's Ridge Multi-use Court		100,000	-	-	-	-	-	-	-	100,000	-	-
185001	Automatic Meter Reading System		2,875,000	750,000	750,000	550,000	550,000	275,000	-	-	-	-	-
185002	Business Park Substation Expansion		2,834,000	2,106,000	-	728,000	-	-	-	-	-	-	-
195007	Construct Well #10		1,750,000	1,750,000	-	-	-	-	-	-	-	-	-
198533	TID 12 Regional Stormwater Facility		1,100,000	-	-	-	-	-	1,100,000	-	-	-	-
205007	Electric-System Additions		4,373,928	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-
218137	Utility Task Vehicle		15,000	15,000	-	-	-	-	-	-	-	-	-
225001	Construct Pressure Relief Valve #2		475,000	-	475,000	-	-	-	-	-	-	-	-
226039	Emergency Services Pre-emption Signage		40,000	-	-	40,000	-	-	-	-	-	-	-
228109	Solar Arrays & Biofuel Operations		400,000	-	400,000	-	-	-	-	-	-	-	-
232003	Cardiac Monitors		160,000	-	-	160,000	-	-	-	-	-	-	-
236021	Traffic Signal Battery Back-Up		26,400	-	-	26,400	-	-	-	-	-	-	-
238105	Biosolids Drying System		12,000,000	-	-	6,000,000	6,000,000	-	-	-	-	-	-
246020	O'Keeffe-Leopold Traffic Signals		395,000	-	-	-	-	-	395,000	-	-	-	-
255003	Distribution System Additions		6,896,131	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135
256015	Technology Drive Extension		1,135,510	-	-	-	-	-	1,135,510	-	-	-	-
256018	Bus Stop Infrastructure		150,000	-	-	-	-	150,000	-	-	-	-	-
256040	Technology Drive to Egre Road		312,228	-	-	-	-	-	312,228	-	-	-	-
256041	Construct East/West Road Technology to Science Dr.		1,025,668	-	-	-	-	-	1,025,668	-	-	-	-
256043	Stone Quarry Road Trail		430,000	-	-	-	-	-	-	-	65,000	365,000	-
276002	Phase II Egre Road Construction		1,024,887	-	-	-	-	-	-	-	1,024,887	-	-
276030	Patrick Marsh Trail		506,000	-	-	-	-	-	-	76,000	430,000	-	-
277301	Public Works Patrol Truck		215,000	-	-	-	-	-	-	215,000	-	-	-
287301	Public Works Compact End Loader		155,000	-	-	-	-	-	-	-	155,000	-	-
288502	Streets & Stormwater End Loader		325,000	-	-	-	-	-	-	-	325,000	-	-
296030	CTH C Multi-Use Path Gap-		268,000	-	-	-	-	-	-	-	-	148,000	120,000
Sub-Total New Projects			41,373,752	6,523,216	3,022,988	9,230,268	7,683,856	2,045,955	5,100,570	1,534,486	3,254,808	1,679,470	1,298,135

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Capital Improvement Plan
NEW AND REPLACE / UPGRADE PROJECTS

Project ID	Project Name	Estimated Year	Project Estimate	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Replace / Upgrade Projects													
211203	WSCS Building LED Conversion		150,000	-	-	-	-	150,000	-	-	-	-	-
211410	Fleet Maintenance Facility Portable Wheel Hoist		75,000	-	75,000	-	-	-	-	-	-	-	-
212001	Automated Sorter Replacement		110,000	110,000	-	-	-	-	-	-	-	-	-
217303	Flatbed Dump Truck with Plow		55,000	55,000	-	-	-	-	-	-	-	-	-
218135	Upgrade Shonas Lift Station		90,000	90,000	-	-	-	-	-	-	-	-	-
226038	Traffic Signal Repairs & Upgrades		75,000	-	-	75,000	-	-	-	-	-	-	-
228111	Upgrade Hickory Grove Lift Station		90,000	-	90,000	-	-	-	-	-	-	-	-
238101	Upgrade Business Park Lift Station		60,000	-	-	60,000	-	-	-	-	-	-	-
248101	Upgrade Meadows Lift Station		90,000	-	-	-	90,000	-	-	-	-	-	-
Sub-Total Replace / Upgrade Projects			795,000	255,000	165,000	135,000	90,000	150,000	-	-	-	-	-
TOTAL NEW AND REPLACE / UPGRADE PROJECTS			\$ 42,168,752	\$ 6,778,216	\$ 3,187,988	\$ 9,365,268	\$ 7,773,856	\$ 2,195,955	\$ 5,100,570	\$ 1,534,486	\$ 3,254,808	\$ 1,679,470	\$ 1,298,135

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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	225,000	225,000	175,000	175,000	75,000	-	-	-	-	-	875,000
Equipment	525,000	525,000	375,000	375,000	200,000	-	-	-	-	-	2,000,000
Total	750,000	750,000	550,000	550,000	275,000	-	-	-	-	-	2,875,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	250,000	-	-	-	-	-	250,000
SPU GO Borrowing	750,000	750,000	550,000	550,000	25,000	-	-	-	-	-	2,625,000
Total	750,000	750,000	550,000	550,000	275,000	-	-	-	-	-	2,875,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	700,000	-	728,000	-	-	-	-	-	-	-	1,428,000
Professional Services	251,000	-	-	-	-	-	-	-	-	-	251,000
Equipment	1,155,000	-	-	-	-	-	-	-	-	-	1,155,000
Total	2,106,000	-	728,000	-	-	-	-	-	-	-	2,834,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	110,000	-	-	-	-	-	-	-	-	-	110,000
SPU GO Borrowing	1,996,000	-	728,000	-	-	-	-	-	-	-	2,724,000
Total	2,106,000	-	728,000	-	-	-	-	-	-	-	2,834,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 191707
Project Name: Splash Pad
 Type: New
 Useful Life: 20 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 2 High

Description:

Design in 2019 and construction in 2020 of a medium-sized Splash Pad and restroom facility at Wetmore Park.

Justification:

The Parks and Open Space Plan identified community interest and support for a splash pad. Additionally, in January 2019, the Parks, Recreation and Forestry Commission recommended building three Splash Pads in Sun Prairie as funding becomes available. A site study was also completed in 2019 which identified the location within Wetmore Park for a 2,400 square foot splash pad. Aquatic Engineering for this project is to be completed in 2020. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	505,000	-	-	-	-	-	-	-	-	-	505,000
Total	505,000	-	-	-	-	-	-	-	-	-	505,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	378,750	-	-	-	-	-	-	-	-	-	378,750
GO Borrowing	126,250	-	-	-	-	-	-	-	-	-	126,250
Total	505,000	-	-	-	-	-	-	-	-	-	505,000

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 \$15,000 annually and water usage would be an estimated \$15,000 per year. The water usage estimate may vary as the design is finalized. The restroom utilities costs are estimated at \$7,600 annually.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	22,600	22,600	22,600	22,600	22,600	22,600	-	-	-	-	135,600
Staff Cost	15,075	15,075	15,075	15,075	15,075	15,075	-	-	-	-	90,450
Total	37,675	37,675	37,675	37,675	37,675	37,675	-	-	-	-	226,050



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 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 likes 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, construct a test well and based on successful draw from this well, construct the well and its house in 2019/2020.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000
Total	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SPU GO Borrowing	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000
Total	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2026**

Project Number: 198533
Project Name: TID 12 Regional Stormwater Facility
Type: New
Useful Life: 25 years
Category: Storm Sewer/Drainage
Department: Stormwater
Contact: City Engineer
Priority: 2 High



Description:

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

Justification:

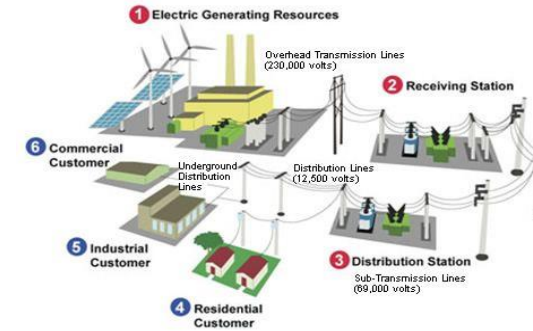
In anticipation of additional development, the city established a timeline for infrastructure improvements within TID #12. With the large area for expansion, the city has deemed that a regional stormwater facility is the best option for future development. Without knowing exactly when development will 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. This project aligns with the Dynamic Economy strategic priority (priority 2): To improve the marketability of the city’s development opportunities, specifically the Business Park expansion area, it would be beneficial to have the engineering work completed for a regional stormwater facility and potentially construction prior to additional development. This would allow the city to plan for the ideal placement with the lowest cost impact to the district and city.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Total	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
Total	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**



**Project Starts
2021**

Project Number: 205007
Project Name: Electric-System Additions
Type: New
Useful Life: 30 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average

Description:

Annually, SPU’s Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as is heavily based on City growth and expansion. The budget for this is taken from historic 3-Year average expenditures (1% inflation increase annually) and includes most everything outside of Long-Range Planning Initiatives.

Justification:

Sun Prairie has the obligation to reliably design and install electric service to all new customers in Sun Prairie, as well as upgrading and bolstering service to any existing areas needing improved reliability. Our Operations Department focuses on providing the most robust, reliable service in the most economical manner possible.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928
Total	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928
Total	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 214008
Project Name: Reserve Subdivision Playground
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Construction of a new playground with poured in place surfacing at the Reserve Plat Park.

Justification:

With the addition of the Reserve Subdivision in Sun Prairie, the city acquired eight acres 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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	4,000	-	-	-	-	-	-	4,000



Project Starts
2021

Project Number: 214017
Project Name: Reserve Plat Park Parking Lot
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Public Works Director
Priority: 3 Average

Description:

A Parks Master Plan to parking lot layout, shelter, playground, dog park and location of parks buildings and park amenities and engineer the parking lot, grading, stormwater, and utilities. Install a parking lot serving the Reserve Plat park land and dog park and shelter.

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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	120,000	-	-	-	-	-	-	-	-	-	120,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000



Project Starts
2021

Project Number: 214018
Project Name: West Prairie Village Playground
 Type: New
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Purchase and install a playground in West Prairie Village.

Justification:

The residents and developers of West Prairie Village subdivision have been contributing to the park impact fee fund through their building permits. Park impact funds would be used to install a playground at this park site. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	4,000	-	-	-	-	-	-	-	4,000
Total	-	-	4,000	-	-	-	-	-	-	-	4,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 218137
Project Name: Utility Task Vehicle
 Type: New
 Useful Life: 10 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average

Description:

The UTV will be used daily at the facility in the following capacities: □ -Sample collection from samplers (INF, EFF, and PRI EFF), solids handling, digestion, aeration basins, and biosolids □ -Transportation of tools, equipment, and manpower around the facility □ -Snow removal in winter time

Justification:

To increase the efficiency of worker hours by speeding up sample collection, snow removal, and getting tools/equipment around the facility. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	15,000	-	-	-	-	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	-	-	-	-	15,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	15,000	-	-	-	-	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	-	-	-	-	15,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 224015
Project Name: Smith's Crossing (McCoy Addition) Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Design and construction of a shelter at the McCoy addition's park land in Smith's Crossing.

Justification:

The residents and developers of Smith's Crossing subdivisions have been contributing to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of a shelter at the McCoy addition's park land in Smith's Crossing. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	-	325,000	-	-	-	-	-	-	-	325,000
Total	20,000	-	325,000	-	-	-	-	-	-	-	345,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	7,200	-	207,000	-	-	-	-	-	-	-	214,200
GO Borrowing	12,800	-	88,000	-	-	-	-	-	-	-	100,800
Stormwater GO Borrowing	-	-	30,000	-	-	-	-	-	-	-	30,000
Total	20,000	-	325,000	-	-	-	-	-	-	-	345,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 224018
Project Name: Dog Park Development
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Install a fence around a portion of the Reserve plat park land to create a dog park. The dog park will be approximately three acres and will include a small dog area.

Justification:

With the addition of the Reserve Plat in Sun Prairie, the city acquired eight acres 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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	15,000	-	-	-	-	-	-	-	-	15,000
Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	15,000	150,000	-	-	-	-	-	-	-	165,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	6,600	66,000	-	-	-	-	-	-	-	72,600
GO Borrowing	-	8,400	84,000	-	-	-	-	-	-	-	92,400
Total	-	15,000	150,000	-	-	-	-	-	-	-	165,000



Project Starts
2022

Project Number: 224020
Project Name: Wetmore Park Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

As part of a larger vision for Wetmore Park to become a community destination with year round recreational amenities, this project is for a multi-purpose shelter to serve as an amphitheater in warm weather months and a warming house and observation area over the ice skating rink during cold weather months.

Justification:

This project is part of a long-term vision for Wetmore Park, making it a community destination with year round recreation amenities. Wetmore Park currently hosts the Parks and Recreation Department’s Movies and Concerts in the Park series in summer months and is home to a hockey rink and pleasure ice rink in winter months. As the 2017 - 2022 Parks and Open Space Plan indicates, there is a need and recommendation for an outdoor performance venue in Sun Prairie. The Movies and Concerts in the Park series has grown since its inception and has potential for more growth, adding to the quality of life to residents of Sun Prairie. The proposed shelter not only increases quality of life for residents, but has the potential to create a more professional look and feel to the Movies and Concerts in the Park series. It also has potential for an alternative revenue source as this facility could be available for private rentals. Additionally, the shelter will serve as a warming house in winter months with an opportunity to build space for ice skate and snow shoe rentals. Without this project, the movies and concerts series will continue as programmed, but expansion for programs, services, and events will be challenging without an appropriate venue. Additionally, without this shelter, the vision for Wetmore Park will not be complete as this is a key component to that vision. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	250,000	-	-	-	-	-	-	-	-	250,000
Total	-	250,000	-	-	-	-	-	-	-	-	250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	250,000	-	-	-	-	-	-	-	-	250,000
Total	-	250,000	-	-	-	-	-	-	-	-	250,000

Budget Impact/Other

The new park shelter will require additional staff time to maintain shelter cleanliness and perform any necessary repairs. The operating budget impact will include utility costs. Some of this expense will be offset by alternative revenue streams that this venue will provide.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	-	6,000	6,000	6,000	6,000	-	-	-	-	-	24,000
Total	-	6,000	6,000	6,000	6,000	-	-	-	-	-	24,000



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Project Starts
2022

Project Number: 224021
Project Name: West Prairie Village Shelter
 Type: New
 Useful Life: 50 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Design and construction of a shelter in the dedicated park land at West Prairie Village. This project is to install an open air, pre fabricated shelter and concrete pad at West Prairie Village Park.

Justification:

The residents and developers of the West Prairie Village subdivision have been contributing to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of a shelter in West Prairie Village. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	45,000	-	-	-	-	-	-	-	-	45,000
Total	-	45,000	-	-	-	-	-	-	-	-	45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	45,000	-	-	-	-	-	-	-	-	45,000
Total	-	45,000	-	-	-	-	-	-	-	-	45,000



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Project Starts
2022

Project Number: 225001
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	20,000	-	-	-	-	-	-	-	-	20,000
Equipment	-	455,000	-	-	-	-	-	-	-	-	455,000
Total	-	475,000	-	-	-	-	-	-	-	-	475,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SPU GO Borrowing	-	475,000	-	-	-	-	-	-	-	-	475,000
Total	-	475,000	-	-	-	-	-	-	-	-	475,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 226039
Project Name: Emergency Services Pre-emption Signage
Type: New
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 2 High

Description:

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

Justification:

As vehicles exit and enter the two stations, they are encountering near misses with other vehicles unaware emergency vehicles are leaving the station. Emergency services would be able to push a button and flashing lights would warn drivers they were entering the roadway. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000



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Project Starts
2022

Project Number: 228109
Project Name: Solar Arrays & Biofuel Operations
Type: New
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average

Description:

The facility will start to look at sustainable operations via solar array(s) and other renewable source methods to offset electricity.

Justification:

The wastewater facility uses more electricity annually than any other facility in the City. In order to become more sustainable and to offset electricity costs, solar panels will be installed at the facility along with other sustainable practices. The project aligns with the Sustainable Sun Prairie strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	400,000	-	-	-	-	-	-	-	-	400,000
Total	-	400,000	-	-	-	-	-	-	-	-	400,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	400,000	-	-	-	-	-	-	-	-	400,000
Total	-	400,000	-	-	-	-	-	-	-	-	400,000



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Project Starts
2023

Project Number: 232003
Project Name: Cardiac Monitors
 Type: New
 Useful Life: 12 years
 Category: Equipment: Miscellaneous
 Department: EMS
 Contact: EMS Chief
 Priority: 2 High

Description:

Purchase 4 cardiac monitors. (4 in FY23 to maintain current industry standards) State statutes require a cardiac monitor in all ambulances, and prudence requires use of current equipment capable of providing treatments that are up-to-date with current clinical standards. 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:

Strategic Objective: Quality City Services The manufacturer's recommended lifespan of the cardiac monitors (Lifepak 15) ends in 2018, and useful life expires approximately 2022. Replacement devices are required to maintain compliance with current medical treatment standards, and the manufacturer's next model is expected to debut to market around this time. Purchase 4 new cardiac monitors in FY23, and retain the monitor that was acquired in FY20 as a backup unit.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	49,600
Total	-	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	49,600



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Project Starts
2023

Project Number: 234004
Project Name: Habitat for Humanity Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project is to purchase and install a prefabricated shelter and concrete pad for the Habitat for Humanity subdivision park.

Justification:

The residents and developers of this subdivision will contribute to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of this project. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	5,000	-	-	-	-	-	-	-	5,000
Construction	-	-	30,000	-	-	-	-	-	-	-	30,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000



Project Starts
2023

Project Number: 234007
Project Name: Wyndham Hills Park Trail Lighting
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	42,000	-	-	-	-	-	-	-	42,000
Total	-	-	42,000	-	-	-	-	-	-	-	42,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	25,620	-	-	-	-	-	-	-	25,620
GO Borrowing	-	-	16,380	-	-	-	-	-	-	-	16,380
Total	-	-	42,000	-	-	-	-	-	-	-	42,000



Project Starts
2023

Project Number: 234010
Project Name: Habitat for Humanity Playground
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project is to purchase and install a modular playground structure and install poured in place safety surfacing in the new Habitat for Humanity subdivision.

Justification:

The residents and developers of this subdivision will contribute to the park impact fee fund through their building permits. Park impact funds would be used for the purchase and installation of a playground structure. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Budget Impact/Other

Staff time is needed to complete an annual playground inspection, which is estimated at approximately \$500.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost	-	-	-	500	500	500	500	500	500	500	3,500
Total	-	-	-	500	500	500	500	500	500	500	3,500



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 236021
Project Name: Traffic Signal Battery Back-Up
Type: New
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 2 High

Description:

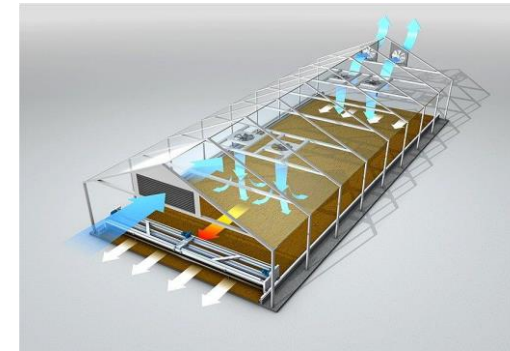
This project would provide battery back-up for traffic signals in the event of a power outage.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	26,400	-	-	-	-	-	-	-	26,400
Total	-	-	26,400	-	-	-	-	-	-	-	26,400

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	26,400	-	-	-	-	-	-	-	26,400
Total	-	-	26,400	-	-	-	-	-	-	-	26,400



Project Starts
2023

Project Number: 238105
Project Name: Biosolids Drying System
Type: New
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 1 Mandatory

Description:

The basic principle of the Solar Biosolids Drying system is drying of biosolids in a glasshouse using the incident solar radiation. Equipment inside the glasshouse performs spreading and granulation of the sludge in the greenhouse along with aeration, turning and mixing of the sludge bed to produce a Class A biosolid product. This process is a sustainable and eco-friendly process. This process also utilizes optimized evaporation efficiency with very low energy consumption. A very large volume reduction in biosolids will be achieved with solids content going from 13% up to 93%.

Justification:

Meet capacity requirements for biosolids handling, WI DNR requires 180 days of storage. This upgrade addresses the growth of the city related to the solids capacity and handling. This upgrade addresses the need to be sustainable by harnessing the solar power of the sun to produce a dry, Class A biosolid. This upgrade will also address redundancy concerns on our solids handling process and also looks ahead and addresses the need to produce Class A biosolids which opens up opportunities to distribute and potentially sell the product. It is becoming very difficult to find locations to land apply our current Class B biosolids, this upgrade will greatly reduce our dependency on contracted haulers which currently haul and distribute our biosolids. This process will also provide a huge volume reduction in endproduct biosolids. This project aligns with the Quality City Services and Sustainable Sun Prairie strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Total	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Total	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000



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Project Starts
2024

Project Number: 244006
Project Name: Wetmore Park Amphitheater
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

As part of a larger vision for Wetmore Park to become a community destination with year round recreational amenities, this project includes the installation of an amphitheater.

Justification:

Wetmore Park currently hosts the Parks and Recreation Department's Movies and Concerts in the Park series in summer months and is home to a hockey rink and pleasure ice rink in the winter months. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	24,000	-	-	-	-	-	-	24,000
Construction	-	-	-	-	325,000	-	-	-	-	-	325,000
Total	-	-	-	24,000	325,000	-	-	-	-	-	349,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	24,000	325,000	-	-	-	-	-	349,000
Total	-	-	-	24,000	325,000	-	-	-	-	-	349,000



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Project Starts
2026

Project Number: 246020
Project Name: O'Keeffe-Leopold Traffic Signals
Type: New
Useful Life: 20 years
Category: Traffic Signal
Department: Planning
Contact: Community Development Director
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	395,000	-	-	-	-	395,000
Total	-	-	-	-	-	395,000	-	-	-	-	395,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Traffic Impact Fee Fund	-	-	-	-	-	254,655	-	-	-	-	254,655
GO Borrowing	-	-	-	-	-	140,345	-	-	-	-	140,345
Total	-	-	-	-	-	395,000	-	-	-	-	395,000



Project Starts
2025

Project Number: 254001
Project Name: Park & Ride Trailhead Restrooms
 Type: New
 Useful Life: 20 years
 Category: Buildings
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Construction of prefabricated restroom facility at the Park and Ride trailhead.

Justification:

The Bicycle Subcommittee of the Transit Commission believes that the Sun Prairie Park and Ride can be more than just a place to park before getting on this bus. It could also act as an excellent place to interface with the City's bicycle network. The park and ride is connected to a number of bicycle facilities within the area. To encourage utilization of this facility as a trailhead, trailhead signage, a bicycle workstand, and bicycle pumping station is being requested in the 2021 operating budget. The remaining part to this project is to install a year-round restroom facility at the site. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000



Project Starts
2025

Project Number: 254003
Project Name: Fox Point Multi-Use Court
 Type: New
 Useful Life: 20 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	100,000	-	-	-	-	-	100,000
Total	-	-	-	-	100,000	-	-	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	100,000	-	-	-	-	-	100,000
Total	-	-	-	-	100,000	-	-	-	-	-	100,000

Budget Impact/Other

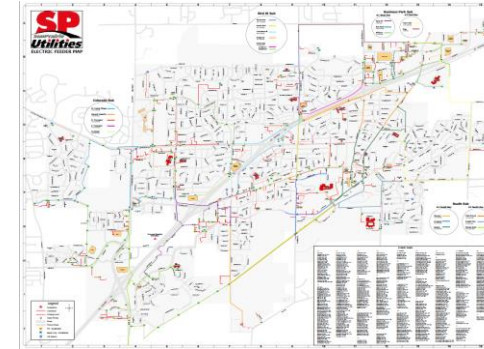
Replace the nets every three to four years at an estimated cost of \$200. Resurfacing of the court every 8 years at a cost of approximately \$12,000.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	200	-	-	-	200
Total	-	-	-	-	-	-	200	-	-	-	200



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 255003
Project Name: Distribution System Additions
Type: New
Useful Life: 30 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average

Description:

Annually, SPU's Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as it is heavily based on City growth and expansion. The budget is determined from historic 3-year average expenditures (1% inflation increase annually) and includes everything outage of Long-Range Planning Initiatives. The previous CIP #205007 was used for 2020-2024.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Distribution Replacement Plan and 1. Manage Growth -Continue Long Range System Planning) In order to meet the needs of our growing City, new and replacement of aging infrastructure is required. The budget is historically-based and heavily determined by City growth.

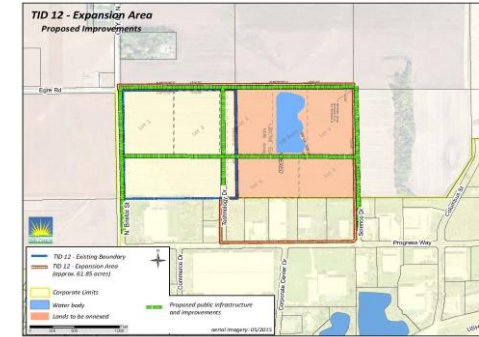
Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131
Total	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131
Total	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 256015
Project Name: Technology Drive Extension
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

This street project is part of TIF #12.

Justification:

Street construction is required to provide access for development.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510
Total	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510
Total	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 256018
Project Name: Bus Stop Infrastructure
 Type: New
 Useful Life: 30 years
 Category: Multimodal
 Department: Planning
 Contact: Planning Director
 Priority: 4 Fairly Low

Description:

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

Justification:

While the addition of local bus service would be an operating expense, the construction of improvements at bus stops would collectively be eligible for capital funding. ADA accessibility and ensuring adequate access to the transit system will be an important consideration to creating a successful service. The time frame for establishing local service is uncertain at this point, so the placement of this item in 2025 is subject to change depending on the timing of establishment of local service. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Budget Impact/Other

The addition of up to 150 paved pads throughout the City at bus stops will create a need for snow clearance and other routine maintenance of these facilities over time.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	20,000
Total	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	20,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2026

Project Number: 256040
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:

Strategic Plan: Dynamic Economy. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	46,834	-	-	-	-	46,834
Construction	-	-	-	-	-	265,394	-	-	-	-	265,394
Total	-	-	-	-	-	312,228	-	-	-	-	312,228

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	312,228	-	-	-	-	312,228
Total	-	-	-	-	-	312,228	-	-	-	-	312,228



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 256041
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:

Strategic Plan: Dynamic Economy. In anticipation for additional development, the city has established a timeline to complete various infrastructure improvements within TIF #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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	153,850	-	-	-	-	153,850
Construction	-	-	-	-	-	871,818	-	-	-	-	871,818
Total	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668
Total	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**



Project Starts
2028

Project Number: 256043
Project Name: Stone Quarry Road Trail
Type: New
Useful Life: 30 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low

Description:

This project involves the construction of a multi-use path along the south side of Stone Quarry Road, from Columbus Street east to the Patrick Marsh Wildlife area. This link would improve bike and pedestrian access to the Wildlife Area for City residents and students at Patrick Marsh Middle School. The science program at the school uses the Wildlife Area as an outdoor laboratory and resource. It would also fill one of several gaps in the planned “Sun Prairie Loop” offsite trail circuit around the City. With this and several other planned CIP projects the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$429,710 to \$85,942.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	-	65,000	-	-	65,000
Construction	-	-	-	-	-	-	-	-	365,000	-	365,000
Total	-	-	-	-	-	-	-	65,000	365,000	-	430,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	65,000	365,000	-	430,000
Total	-	-	-	-	-	-	-	65,000	365,000	-	430,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 274004
Project Name: Thoreau Multi-Use Court
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	100,000	-	-	-	100,000
Total	-	-	-	-	-	-	100,000	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	-	-	100,000	-	-	-	100,000
Total	-	-	-	-	-	-	100,000	-	-	-	100,000

Budget Impact/Other

Replace the nets every three to four years at an estimated cost of \$200. Resurfacing of the court every 8 years at a cost of approximately \$12,000.

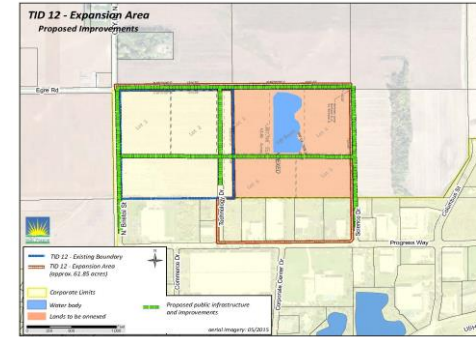
Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	200	-	-	-	200
Total	-	-	-	-	-	-	200	-	-	-	200



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2028

Project Number: 276002
Project Name: Phase II Egge Road Construction
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 2 High



Description:

This street project is part of TIF #12.

Justification:

Street construction is required to provide access for development.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887
Total	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887
Total	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2027

Project Number: 276030
Project Name: Patrick Marsh Trail
 Type: New
 Useful Life: 30 years
 Category: Multimodal
 Department: Planning
 Contact: Community Development Director
 Priority: 4 Fairly Low



Description:

This project involves the construction of a multi-use path traveling through the Patrick Marsh Wildlife Area from Stone Quarry Road south to connect to the existing off-road path along Town Hall Drive and the Patrick Marsh Estates neighborhood. Depending on the specific route, the path through the Wildlife Area may not be able to be paved, so cost estimates for this project are very tentative until a specific design is developed. This link would provide a north-south trail connection on the east side of the City and improve bike and pedestrian access to the Wildlife Area and the Patrick Marsh Middle School. It would also fill one of several gaps in the planned “Sun Prairie Loop” offsite trail circuit around the City. With this and several other planned CIP projects the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$507,715 to \$101,543.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	76,000	-	-	-	76,000
Construction	-	-	-	-	-	-	-	430,000	-	-	430,000
Total	-	-	-	-	-	-	76,000	430,000	-	-	506,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	76,000	430,000	-	-	506,000
Total	-	-	-	-	-	-	76,000	430,000	-	-	506,000

Budget Impact/Other

The potential addition of approximately 4,000 feet of gravel trail through the Patrick Marsh natural area would be with its periodic maintenance to keep the trail in an acceptable condition. This would include limestone fines every 7 years and weed control in 3-6 years after installation or limestone maintenance.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	-	-	-	1,000	1,000
Total	-	-	-	-	-	-	-	-	-	1,000	1,000



Project Starts
2027

Project Number: 277301
Project Name: Public Works Patrol Truck
 Type: New
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 5 Future Consideration

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	215,000	-	-	-	215,000
Total	-	-	-	-	-	-	215,000	-	-	-	215,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	215,000	-	-	-	215,000
Total	-	-	-	-	-	-	215,000	-	-	-	215,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 284003
Project Name: Hunter's Ridge Multi-use Court
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	100,000	-	-	100,000
Total	-	-	-	-	-	-	-	100,000	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	-	-	-	100,000	-	-	100,000
Total	-	-	-	-	-	-	-	100,000	-	-	100,000



Project Starts
2028

Project Number: 287301
Project Name: Public Works Compact End Loader
Type: New
Useful Life: 15 years
Category: Vehicles
Department: Public Works
Contact: Fleet Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	155,000	-	-	155,000
Total	-	-	-	-	-	-	-	155,000	-	-	155,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	155,000	-	-	155,000
Total	-	-	-	-	-	-	-	155,000	-	-	155,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 288502
Project Name: Streets & Stormwater End Loader
Type: New
Useful Life: 15 years
Category: Vehicles
Department: Public Works
Contact: Fleet Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

With the growth of Sun Prairie, there is need for additional equipment to care for the increased number of streets, storm water ponds, brush collection, and snow plowing. An end loader would be used for all of these tasks. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	325,000	-	-	325,000
Total	-	-	-	-	-	-	-	325,000	-	-	325,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	-	-	-	-	-	-	65,000	-	-	65,000
Fleet GO Borrowing	-	-	-	-	-	-	-	260,000	-	-	260,000
Total	-	-	-	-	-	-	-	325,000	-	-	325,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



County Highway C Multi-use Path Gap-filling Project (2030)

Project Starts
2029

Project Number: 296030
Project Name: CTH C Multi-Use Path Gap-
 Type: New
 Useful Life: 30 years
 Category: Multimodal
 Department: Planning
 Contact: Community Development Director
 Priority: 4 Fairly Low

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	-	-	20,000	-	20,000
Construction	-	-	-	-	-	-	-	-	-	120,000	120,000
Land/ROW/Acquisition	-	-	-	-	-	-	-	-	128,000	-	128,000
Total	-	-	-	-	-	-	-	-	148,000	120,000	268,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-	-	-	-	120,000	120,000
GO Borrowing	-	-	-	-	-	-	-	-	148,000	-	148,000
Total	-	-	-	-	-	-	-	-	148,000	120,000	268,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 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 high maintenance and demands a lot of staff time with relatively high replacement needs. Some LED replacement has been initiated at the Public Library with success. LED bulbs use less energy and last much longer than the current bulbs. It is estimated that this project will pay for itself in seven to eight years. If the city is able to obtain rebates or grant funding for this initiative, the energy savings will pay for the cost of the project in a shorter timeframe. This project aligns with the Sustainable Sun Prairie strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 \$7,000 to \$10,000. First year savings would be lower due to installation timeframes.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	-	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	-	-	(24,750)
Total	-	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	-	-	(24,750)



Project Starts
2022

Project Number: 211410
Project Name: Fleet Maintenance Facility Portable Wheel Hoist
 Type: Replace/Upgrade
 Useful Life: 20 years
 Category: Buildings
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project would provide the Fleet Maintenance Facility with a six point portable wheel hoist.

Justification:

Currently, the Fleet Facility has a four point portable wheel hoist. The hoist was installed in 2007 and has a 20 year useful life. With today's larger vehicles a six point wheel lift is needed to allow the task to be completed safely. Staff is recommending a replacement of the four point lift with a six point lift for the safety and efficiency of the mechanics. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 212001
Project Name: Automated Sorter Replacement
 Type: Replace/Upgrade
 Useful Life: 10 years
 Category: Equipment: Miscellaneous
 Department: Library
 Contact: Library Director
 Priority: 2 High

Description:

The automated sorter checks in and sorts materials in real time as items are placed on the sorting belt. The sorting is coordinated with the Integrated Library System so that inventory, shelving, status, and patron records are simultaneously updated.

Justification:

The City of Sun Prairie's Strategic Plan includes eight focus areas, including Human Services. Human Services includes a wide range of services to assist residents to live to their full potential so all people may thrive. Priority #1 in Human Services is to implement the Library's Strategic Plan. The Sun Prairie Public Library's Strategic Plan includes five initiatives. The third initiative is "access." Having technology such as an automated sorted assists staff in returning materials to the stacks as efficiently as possible so that patrons have increased access to library resources and materials. An updated sorter with compatible technology will assist with accessibility and remove barriers for patrons and staff. The Sun Prairie Public Library's physical material circulation continues to increase and our patrons are able to find what they need on our shelves in a timely manner. In 2019, the Sun Prairie Public Library circulated 618,390 physical items. On average, Sun Prairie Public Library patrons find the materials they need on the library's shelves over 75% of the time. The automated sorter has been crucial in providing efficient service to keep pace with the city's current level of service and growth. However, the current sorter is beyond its useful life. Changes in technology and the library's ILS (integrated library system) cause an old sorter to back up and incorrectly sort. This, in turn, requires staff to intervene and spend many hours troubleshooting and manually re-sorting items. Bibliotheca (the vendor for automated sorters and self-checks) is unable to support our older system. Repairs and diagnostics to older systems are not included in the maintenance agreement, resulting in additional maintenance expense when repairs are necessary.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	110,000	-	-	-	-	-	-	-	-	-	110,000
Total	110,000	-	-	-	-	-	-	-	-	-	110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	110,000	-	-	-	-	-	-	-	-	-	110,000
Total	110,000	-	-	-	-	-	-	-	-	-	110,000

Budget Impact/Other

A new sorter is more efficient and would fall under the current maintenance agreement, eliminating repair and maintenance costs during the terms of the maintenance agreement. Our current maintenance agreement is in place until 2019. We could see a decrease of \$100 per year in maintenance costs.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(900)
Total	-	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(900)



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 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: 3 Average

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).

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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	55,000	-	-	-	-	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	-	-	-	-	55,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	55,000	-	-	-	-	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	-	-	-	-	55,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 218135
Project Name: Upgrade Shonas Lift Station
 Type: Replace/Upgrade
 Useful Life: 25 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average

Description:

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Justification:

The Shonas Lift Station has been in service since 1995. While still dependable, the motor starters, pumps, valves, and control panel need to be replaced or upgraded. The forces main was replaced in 2018. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	90,000	-	-	-	-	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	90,000	-	-	-	-	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	-	-	-	-	90,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 226038
Project Name: Traffic Signal Repairs & Upgrades
Type: Replace/Upgrade
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 4 Fairly Low

Description:

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

Justification:

Several traffic signals have been hit multiple times and the wiring for the signal and loop detectors need to be replaced or the upgraded. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 228111
Project Name: Upgrade Hickory Grove Lift Station
Type: Replace/Upgrade
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 238101
Project Name: Upgrade Business Park Lift Station
Type: Replace/Upgrade
Useful Life: 30 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2024

Project Number: 248101
Project Name: Upgrade Meadows Lift Station
Type: Replace/Upgrade
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High

Description:

Replace lift station control panel and pumps.

Justification:

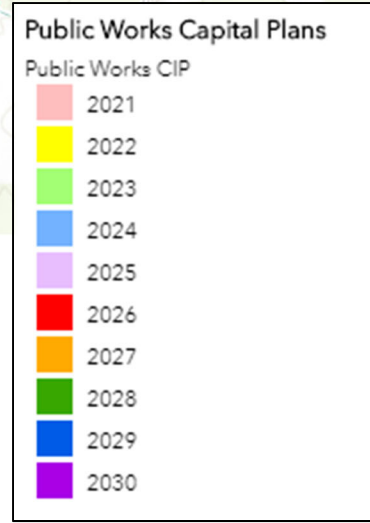
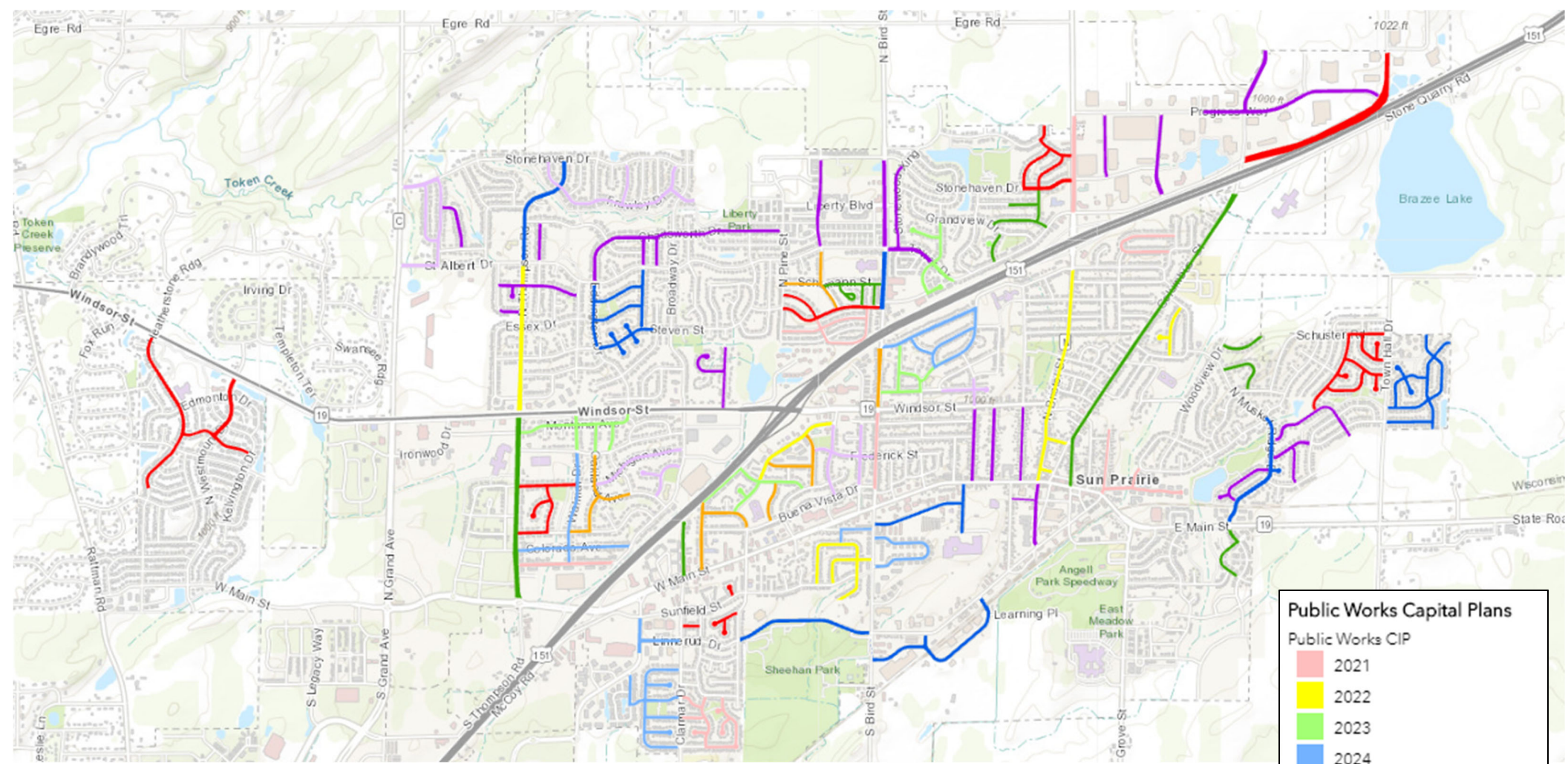
This lift station was put into service in 1999. Projected service life is 25 years This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000

STREETS PROJECTS

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Capital Improvement Plan
Street Projects

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
STREET RECONSTRUCTION - Location										
Wilburn Road Reconstruction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Miller Street and Trapp Street Reconstruction	1,226,000	-	-	-	-	-	-	-	-	-
Borings for Future Year Street Projects	-	-	-	-	-	-	-	-	844,000	-
Chicory, Aspen & Vandenburg Reconstruction	-	2,517,000	-	-	-	-	-	-	-	-
Dover/Harvard/Major/Queens/Ring Reconstruction	-	3,040,000	-	-	-	-	-	-	-	-
Emerald Terrace Total Reconstruction	-	-	1,239,000	-	-	-	-	-	-	-
CTH C/Grand Ave Reconstruction	-	1,479,000	-	-	-	-	-	-	-	-
Angell and Cliff Street Reconstruction	-	391,000	-	-	-	-	-	-	-	-
Montana/Walmar/Oakland/Woodward Reconstruction	-	-	2,435,000	-	-	-	-	-	-	-
Lincoln/Maynard/Paul/Woodland Street Recon	-	-	-	2,893,000	-	-	-	-	-	-
Lothe Street Reconstruction	-	-	-	-	330,000	-	-	-	-	-
Wyoming Ave Reconstruction	883,000	-	-	-	-	-	-	-	-	-
Colorado Avenue & Walmar Drive Reconstruction	-	-	-	-	2,191,000	-	-	-	-	-
Technology Drive Extension*	-	-	-	-	-	1,135,510	-	-	-	-
Concord/Michigan/Peacock/Woodward Recon	-	-	-	-	-	2,463,000	-	-	-	-
Audley/Davison/Frederick Reconstruction	-	-	-	-	-	2,385,000	-	-	-	-
Technology Drive to Egre Road*	-	-	-	-	-	312,228	-	-	-	-
Construct East/West Road Technology to Science Dr.*	-	-	-	-	-	1,025,668	-	-	-	-
County Highway N Improvements	-	-	-	-	700,000	-	-	-	-	-
Aspen and Vandenburg Recon	-	-	-	-	-	-	2,095,000	-	-	-
Michigan/Steward/Wisconsin Reconstruction	-	-	-	-	-	-	2,495,000	-	-	-
Town Hall Road Reconstruction	-	-	-	-	-	-	-	1,558,000	-	-
Phase II Egre Road Construction*	-	-	-	-	-	-	-	1,024,887	-	-
Schumann Street Reconstruction	-	-	-	-	-	-	-	718,000	-	-
Greenbriar/Oakland/Wisconsin Reconstruction	-	-	-	-	-	-	-	2,063,000	-	-
Amber/Crystal/Garnet/Rickel/Severson Recon	-	-	-	-	-	-	-	-	3,776,000	-
N. Bird Street Reconstruction	-	-	-	-	-	-	-	-	710,000	868,000
Hart Road Street Reconstruction	-	-	-	-	-	-	-	-	-	849,000
Fairchild/Harmon/Schumann/Stull Reconstruction	-	-	-	-	-	-	-	-	1,937,000	-
Broome/Kuhle/Sandridge/Scenic Ridge Recon	-	-	-	-	-	-	-	-	-	1,976,000
Total Reconstruction Cost	\$ 2,129,000	\$ 7,447,000	\$ 3,694,000	\$ 2,913,000	\$ 3,241,000	\$ 7,341,406	\$ 4,610,000	\$ 5,383,887	\$ 7,287,000	\$ 3,713,000

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Capital Improvement Plan
Street Projects

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
STREET PAVEMENT REHAB - Location										
Concrete Road Repair - Various	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Castle/Fountain/Sapphire/Rustic/Oconto Pave Rehab	644,000	-	-	-	-	-	-	-	-	-
Dewey, Chase & Blankenheim Pavement Rehab	1,110,000	-	-	-	-	-	-	-	-	-
N. Bristol Phase 1 Pave Rehab	435,000	-	-	-	-	-	-	-	-	-
N. Bird Street Pavement Rehabilitation	669,000	-	-	-	-	-	-	-	-	-
Summit, Maynard, Robert & William Reconstruction	-	-	-	-	3,427,000	-	-	-	-	-
Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	-	-	-	-	-	-	691,000	-	-	-
Athletic/Fitness/Mill Run/Scenic/TowerPave Rehab	-	-	409,000	-	-	-	-	-	-	-
N. Bristol Phase 2 Pave Rehab	-	807,000	-	-	-	-	-	-	-	-
Effingham/Insbrooke/Broadway Pavement Rehab	-	-	697,000	-	-	-	-	-	-	-
N. Thompson Road Pavement Rehabilitation	-	-	465,000	-	-	-	-	-	-	-
TID 14 Street Improvements	-	-	50,000	-	-	-	-	-	-	-
Emerald, Coral, Ivory & Diamond Road Improvements	-	-	-	2,538,000	-	-	-	-	-	-
O'Keeffe & Linnerud Pavement Rehab & Clarmar SW	-	-	-	648,000	-	-	-	-	-	-
Jeanne Ct & Barbara St Road Improvements	-	821,000	-	-	-	-	-	-	-	-
Covey Street Pave Rehab	-	-	-	-	82,000	-	-	-	-	-
Apple/Huntington/Sapphire/Oconto/Rustic Pave Rehab	-	-	-	561,000	417,000	-	-	-	-	-
Talon Place Pavement Rehab	-	-	-	-	272,000	-	-	-	-	-
Lincoln and Union Pave Rehab	-	-	-	-	242,000	-	-	-	-	-
St. Albert the Great & Stonehaven Drive Pave Rehab	-	-	-	-	-	833,000	506,000	-	-	-
Katherine/Meadowlark/Schuster Pavement Rehab	-	-	-	-	-	-	882,000	-	-	-
Enterprise/Field/Greenfield/Spahn Pave Rehab	-	-	-	-	-	-	-	382,000	-	-
Wilburn Road Pave Rehab	-	-	-	-	-	-	-	247,000	-	-
N Heatherstone/N Westmount/Selkirk Pave Rehab	-	-	-	-	-	-	-	1,091,000	-	-
Andrews Drive and School Street Pave Rehab	-	-	-	-	-	-	-	451,000	-	-
Campfire/Powder Horn/Timber Pave Rehab	-	-	-	-	-	-	-	-	-	285,000
N. Thompson Phase 1 Pave Rehab	-	-	-	-	-	-	-	-	-	419,000
Columbus and Church Street Pavement Rehab	-	-	-	-	-	-	-	-	-	1,271,000
S. Musket Ridge/Sweet Grass Pave Rehab	-	-	-	-	-	-	-	-	-	349,000
Total Rehab Cost	\$ 2,933,000	\$ 1,703,000	\$ 1,696,000	\$ 3,822,000	\$ 4,515,000	\$ 908,000	\$ 2,154,000	\$ 2,246,000	\$ 75,000	\$ 2,399,000

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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 176018
Project Name: Concrete Road Repair - Various
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Public Works
Contact: Public Works Director
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 216037
Project Name: Castle/Fountain/Sapphire/Rustic/Oconto Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

Streets Included: Fireside Court - Fountain to end, Fountain Drive, Sapphire to Andaman, Oconto Drive, Clarmar to Fountain, Rustic Drive, Clarmar to Fountain, Sapphire Way, Clarmar to Castle, Villa Circle, Castle to end, Castle Drive, Sapphire to Andaman, 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 and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	644,000	-	-	-	-	-	-	-	-	-	644,000
Total	644,000	-	-	-	-	-	-	-	-	-	644,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	22,000	-	-	-	-	-	-	-	-	-	22,000
Stormwater Fund	8,000	-	-	-	-	-	-	-	-	-	8,000
GO Borrowing	603,000	-	-	-	-	-	-	-	-	-	603,000
Sun Prairie Utilities	11,000	-	-	-	-	-	-	-	-	-	11,000
Total	644,000	-	-	-	-	-	-	-	-	-	644,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2029

Project Number: 216054
Project Name: Wilburn Road Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	844,000	-	844,000
Total	-	-	-	-	-	-	-	-	844,000	-	844,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	166,000	-	166,000
Stormwater Fund	-	-	-	-	-	-	-	-	111,000	-	111,000
GO Borrowing	-	-	-	-	-	-	-	-	401,000	-	401,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	166,000	-	166,000
Total	-	-	-	-	-	-	-	-	844,000	-	844,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 216058
Project Name: Dewey, Chase & Blankenheim Pavement Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
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 and 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:

Strategic Plan: Quality City Services, Complete Transportation Network. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,110,000	-	-	-	-	-	-	-	-	-	1,110,000
Total	1,110,000	-	-	-	-	-	-	-	-	-	1,110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	34,000	-	-	-	-	-	-	-	-	-	34,000
Stormwater Fund	143,000	-	-	-	-	-	-	-	-	-	143,000
GO Borrowing	930,000	-	-	-	-	-	-	-	-	-	930,000
Sun Prairie Utilities	3,000	-	-	-	-	-	-	-	-	-	3,000
Total	1,110,000	-	-	-	-	-	-	-	-	-	1,110,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 216060
Project Name: N. Bristol Phase 1 Pave Rehab
 Type: Replacement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	435,000	-	-	-	-	-	-	-	-	-	435,000
Total	435,000	-	-	-	-	-	-	-	-	-	435,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	60,000	-	-	-	-	-	-	-	-	-	60,000
Stormwater Fund	5,000	-	-	-	-	-	-	-	-	-	5,000
GO Borrowing	365,000	-	-	-	-	-	-	-	-	-	365,000
Sun Prairie Utilities	5,000	-	-	-	-	-	-	-	-	-	5,000
Total	435,000	-	-	-	-	-	-	-	-	-	435,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 216062
Project Name: N. Bird Street Pavement Rehabilitation
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
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 and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	669,000	-	-	-	-	-	-	-	-	-	669,000
Total	669,000	-	-	-	-	-	-	-	-	-	669,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	61,000	-	-	-	-	-	-	-	-	-	61,000
Stormwater Fund	1,000	-	-	-	-	-	-	-	-	-	1,000
GO Borrowing	606,000	-	-	-	-	-	-	-	-	-	606,000
Sun Prairie Utilities	1,000	-	-	-	-	-	-	-	-	-	1,000
Total	669,000	-	-	-	-	-	-	-	-	-	669,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 216070
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 Street² Davis to Knorr Trapp Street² Davis to Wagner Ct. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

Strategic Plan: Quality City Services² 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,226,000	-	-	-	-	-	-	-	-	-	1,226,000
Total	1,226,000	-	-	-	-	-	-	-	-	-	1,226,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	7,000	-	-	-	-	-	-	-	-	-	7,000
Stormwater Fund	130,000	-	-	-	-	-	-	-	-	-	130,000
GO Borrowing	940,000	-	-	-	-	-	-	-	-	-	940,000
Sun Prairie Utilities	149,000	-	-	-	-	-	-	-	-	-	149,000
Total	1,226,000	-	-	-	-	-	-	-	-	-	1,226,000



Project Starts
2021

Project Number: 216071
Project Name: Borings for Future Year Street Projects
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

Borings for the 2020 Street reconstruction project design – City Engineering Staff will be working on designing the 2021 projects in 2020 at an approximate cost of \$20,000. This will allow for better estimates of costs and project scope as the City moves into the 2021 budget period.

Justification:

Street reconstruction projects require engineering design to determine proper road replacement. Staff utilizes existing subsoil information to determine proper road build. This work is contracted out to firms specializing in performing borings.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Professional Services	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 216072
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, Vandenburg to Juniper, Chicory Way, N. Pine to Juniper, 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 and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	2,517,000	-	-	-	-	-	-	-	-	2,517,000
Total	-	2,517,000	-	-	-	-	-	-	-	-	2,517,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	70,000	-	-	-	-	-	-	-	-	70,000
Stormwater Fund	-	387,000	-	-	-	-	-	-	-	-	387,000
GO Borrowing	-	1,312,000	-	-	-	-	-	-	-	-	1,312,000
Sun Prairie Utilities	-	748,000	-	-	-	-	-	-	-	-	748,000
Total	-	2,517,000	-	-	-	-	-	-	-	-	2,517,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 226013
Project Name: Summit, Maynard, Robert & William Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	3,427,000	-	-	-	-	-	3,427,000
Total	-	-	-	-	3,427,000	-	-	-	-	-	3,427,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	113,000	-	-	-	-	-	113,000
Stormwater Fund	-	-	-	-	421,000	-	-	-	-	-	421,000
GO Borrowing	-	-	-	-	2,099,000	-	-	-	-	-	2,099,000
Sun Prairie Utilities	-	-	-	-	794,000	-	-	-	-	-	794,000
Total	-	-	-	-	3,427,000	-	-	-	-	-	3,427,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 226025
Project Name: Dover/Harvard/Major/Queens/Ring Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	3,040,000	-	-	-	-	-	-	-	-	3,040,000
Total	-	3,040,000	-	-	-	-	-	-	-	-	3,040,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	105,000	-	-	-	-	-	-	-	-	105,000
Stormwater Fund	-	183,000	-	-	-	-	-	-	-	-	183,000
GO Borrowing	-	1,936,000	-	-	-	-	-	-	-	-	1,936,000
Sun Prairie Utilities	-	816,000	-	-	-	-	-	-	-	-	816,000
Total	-	3,040,000	-	-	-	-	-	-	-	-	3,040,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 226029
Project Name: Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	691,000	-	-	-	691,000
Total	-	-	-	-	-	-	691,000	-	-	-	691,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	15,000	-	-	-	15,000
Stormwater Fund	-	-	-	-	-	-	34,000	-	-	-	34,000
GO Borrowing	-	-	-	-	-	-	634,000	-	-	-	634,000
Sun Prairie Utilities	-	-	-	-	-	-	8,000	-	-	-	8,000
Total	-	-	-	-	-	-	691,000	-	-	-	691,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 226035
Project Name: Emerald Terrace Total Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	1,239,000	-	-	-	-	-	-	-	1,239,000
Total	-	-	1,239,000	-	-	-	-	-	-	-	1,239,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	57,000	-	-	-	-	-	-	-	57,000
Stormwater Fund	-	-	274,000	-	-	-	-	-	-	-	274,000
GO Borrowing	-	-	903,000	-	-	-	-	-	-	-	903,000
Sun Prairie Utilities	-	-	5,000	-	-	-	-	-	-	-	5,000
Total	-	-	1,239,000	-	-	-	-	-	-	-	1,239,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 226036
Project Name: Athletic/Fitness/Mill Run/Scenic/TowerPave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	409,000	-	-	-	-	-	-	-	409,000
Total	-	-	409,000	-	-	-	-	-	-	-	409,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	5,000	-	-	-	-	-	-	-	5,000
Stormwater Fund	-	-	6,000	-	-	-	-	-	-	-	6,000
GO Borrowing	-	-	393,000	-	-	-	-	-	-	-	393,000
Sun Prairie Utilities	-	-	5,000	-	-	-	-	-	-	-	5,000
Total	-	-	409,000	-	-	-	-	-	-	-	409,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 226040
Project Name: CTH C/Grand Ave Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

Strategic Plan: Quality City Services, Complete Transportation Network. The Sun Prairie Area School District performed a Traffic Impact Analysis as part of the new high school design and traffic counts show there are existing deficiencies in the geometric design of this intersection. Typically, the City would be responsible for existing deficiencies, and the developer would be responsible for reconstruction due to increased traffic due to the development. This would be constructed in 2022 to be complete prior to the opening of the school in the Fall of 2022.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	1,479,000	-	-	-	-	-	-	-	-	1,479,000
Total	-	1,479,000	-	-	-	-	-	-	-	-	1,479,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	17,000	-	-	-	-	-	-	-	-	17,000
Grants & Donations	-	1,275,500	-	-	-	-	-	-	-	-	1,275,500
GO Borrowing	-	184,500	-	-	-	-	-	-	-	-	184,500
Sun Prairie Utilities	-	2,000	-	-	-	-	-	-	-	-	2,000
Total	-	1,479,000	-	-	-	-	-	-	-	-	1,479,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 226060
Project Name: Angell and Cliff Street Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	391,000	-	-	-	-	-	-	-	-	391,000
Total	-	391,000	-	-	-	-	-	-	-	-	391,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	6,000	-	-	-	-	-	-	-	-	6,000
Stormwater Fund	-	28,000	-	-	-	-	-	-	-	-	28,000
GO Borrowing	-	262,000	-	-	-	-	-	-	-	-	262,000
Sun Prairie Utilities	-	95,000	-	-	-	-	-	-	-	-	95,000
Total	-	391,000	-	-	-	-	-	-	-	-	391,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 226061
Project Name: N. Bristol Phase 2 Pav Rehab
 Type: Improvement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

Streets Included: N. Bristol Street - Main 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 and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	807,000	-	-	-	-	-	-	-	-	807,000
Total	-	807,000	-	-	-	-	-	-	-	-	807,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	20,000	-	-	-	-	-	-	-	-	20,000
Stormwater Fund	-	5,000	-	-	-	-	-	-	-	-	5,000
GO Borrowing	-	552,000	-	-	-	-	-	-	-	-	552,000
Sun Prairie Utilities	-	230,000	-	-	-	-	-	-	-	-	230,000
Total	-	807,000	-	-	-	-	-	-	-	-	807,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 226062
Project Name: Effingham/Innsbrooke/Broadway Pavement Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	697,000	-	-	-	-	-	-	-	697,000
Total	-	-	697,000	-	-	-	-	-	-	-	697,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	21,000	-	-	-	-	-	-	-	21,000
Stormwater Fund	-	-	6,000	-	-	-	-	-	-	-	6,000
GO Borrowing	-	-	663,000	-	-	-	-	-	-	-	663,000
Sun Prairie Utilities	-	-	7,000	-	-	-	-	-	-	-	7,000
Total	-	-	697,000	-	-	-	-	-	-	-	697,000



Project Starts
2023

Project Number: 226063
Project Name: N. Thompson Road Pavement Rehabilitation
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	465,000	-	-	-	-	-	-	-	465,000
Total	-	-	465,000	-	-	-	-	-	-	-	465,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	2,000	-	-	-	-	-	-	-	2,000
Stormwater Fund	-	-	2,000	-	-	-	-	-	-	-	2,000
GO Borrowing	-	-	459,000	-	-	-	-	-	-	-	459,000
Sun Prairie Utilities	-	-	2,000	-	-	-	-	-	-	-	2,000
Total	-	-	465,000	-	-	-	-	-	-	-	465,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 236004
Project Name: Montana/Walmar/Oakland/Woodward Reconstruction
Type: Unfunded
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	2,435,000	-	-	-	-	-	-	-	2,435,000
Total	-	-	2,435,000	-	-	-	-	-	-	-	2,435,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	79,000	-	-	-	-	-	-	-	79,000
Stormwater Fund	-	-	432,000	-	-	-	-	-	-	-	432,000
GO Borrowing	-	-	1,912,000	-	-	-	-	-	-	-	1,912,000
Sun Prairie Utilities	-	-	12,000	-	-	-	-	-	-	-	12,000
Total	-	-	2,435,000	-	-	-	-	-	-	-	2,435,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2024

Project Number: 236005
Project Name: Lincoln/Maynard/Paul/Woodland Street Recon
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	2,893,000	-	-	-	-	-	-	2,893,000
Total	-	-	-	2,893,000	-	-	-	-	-	-	2,893,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	112,000	-	-	-	-	-	-	112,000
Stormwater Fund	-	-	-	327,000	-	-	-	-	-	-	327,000
GO Borrowing	-	-	-	1,672,000	-	-	-	-	-	-	1,672,000
Sun Prairie Utilities	-	-	-	782,000	-	-	-	-	-	-	782,000
Total	-	-	-	2,893,000	-	-	-	-	-	-	2,893,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 236013
Project Name: TID 14 Street Improvements
Type: Improvement
Useful Life: 25 years
Category: Street Construction
Department: Public Works : Fleet
Contact: City Engineer
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	50,000	-	-	-	-	-	-	-	50,000
Total	-	-	50,000	-	-	-	-	-	-	-	50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Borrowing	-	-	50,000	-	-	-	-	-	-	-	50,000
Total	-	-	50,000	-	-	-	-	-	-	-	50,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**



Project Starts
2024

Project Number: 236014
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 Coral [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 and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects. Coral Drive and Diamond Court are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	2,538,000	-	-	-	-	-	-	2,538,000
Total	-	-	-	2,538,000	-	-	-	-	-	-	2,538,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	109,000	-	-	-	-	-	-	109,000
Stormwater Fund	-	-	-	293,000	-	-	-	-	-	-	293,000
GO Borrowing	-	-	-	1,726,000	-	-	-	-	-	-	1,726,000
Sun Prairie Utilities	-	-	-	410,000	-	-	-	-	-	-	410,000
Total	-	-	-	2,538,000	-	-	-	-	-	-	2,538,000



Project Starts
2024

Project Number: 236015
Project Name: O'Keeffe & Linnerud Pavement Rehab & Clarmar SW
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	648,000	-	-	-	-	-	-	648,000
Total	-	-	-	648,000	-	-	-	-	-	-	648,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	4,000	-	-	-	-	-	-	4,000
Stormwater Fund	-	-	-	4,000	-	-	-	-	-	-	4,000
GO Borrowing	-	-	-	636,000	-	-	-	-	-	-	636,000
Sun Prairie Utilities	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	648,000	-	-	-	-	-	-	648,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 246002
Project Name: Lothe Street Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	330,000	-	-	-	-	-	330,000
Total	-	-	-	-	330,000	-	-	-	-	-	330,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	18,000	-	-	-	-	-	18,000
Stormwater Fund	-	-	-	-	90,000	-	-	-	-	-	90,000
GO Borrowing	-	-	-	-	219,000	-	-	-	-	-	219,000
Sun Prairie Utilities	-	-	-	-	3,000	-	-	-	-	-	3,000
Total	-	-	-	-	330,000	-	-	-	-	-	330,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 246003
Project Name: Wyoming Ave Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 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 and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	883,000	-	-	-	-	-	-	-	-	-	883,000
Total	883,000	-	-	-	-	-	-	-	-	-	883,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	10,000	-	-	-	-	-	-	-	-	-	10,000
Stormwater Fund	11,000	-	-	-	-	-	-	-	-	-	11,000
GO Borrowing	860,000	-	-	-	-	-	-	-	-	-	860,000
Sun Prairie Utilities	2,000	-	-	-	-	-	-	-	-	-	2,000
Total	883,000	-	-	-	-	-	-	-	-	-	883,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 246004
Project Name: Colorado Avenue & Walmar Drive Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

Strategic Plan: Quality City Services, Complete Transportation Network 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	2,191,000	-	-	-	-	-	2,191,000
Total	-	-	-	-	2,191,000	-	-	-	-	-	2,191,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	15,000	-	-	-	-	-	15,000
Stormwater Fund	-	-	-	-	184,000	-	-	-	-	-	184,000
GO Borrowing	-	-	-	-	1,206,000	-	-	-	-	-	1,206,000
Sun Prairie Utilities	-	-	-	-	786,000	-	-	-	-	-	786,000
Total	-	-	-	-	2,191,000	-	-	-	-	-	2,191,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 246010
Project Name: Jeanne Ct & Barbara St Road Improvements
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

Streets Included: Barbara Street Clara to Laura [TR] Jeanne Court - Barbara to end [PR] These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	821,000	-	-	-	-	-	-	-	-	821,000
Total	-	821,000	-	-	-	-	-	-	-	-	821,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	35,000	-	-	-	-	-	-	-	-	35,000
Stormwater Fund	-	61,000	-	-	-	-	-	-	-	-	61,000
GO Borrowing	-	484,000	-	-	-	-	-	-	-	-	484,000
Sun Prairie Utilities	-	241,000	-	-	-	-	-	-	-	-	241,000
Total	-	821,000	-	-	-	-	-	-	-	-	821,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 246011
Project Name: Covey Street Pave Rehab
 Type: Improvement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	82,000	-	-	-	-	-	82,000
Total	-	-	-	-	82,000	-	-	-	-	-	82,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	1,000	-	-	-	-	-	1,000
Stormwater Fund	-	-	-	-	5,000	-	-	-	-	-	5,000
GO Borrowing	-	-	-	-	23,000	-	-	-	-	-	23,000
Sun Prairie Utilities	-	-	-	-	53,000	-	-	-	-	-	53,000
Total	-	-	-	-	82,000	-	-	-	-	-	82,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**



Project Starts
2024

Project Number: 246012
Project Name: Apple/Huntington/Sapphire/Oconto/Rustic Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

Streets Included: Colony Circle - Huntington to end 2024 Huntington Drive - Sapphire to Apple 2024 Rustic Drive Huntington to Clarmar 2024 Sapphire Way Huntington to Clarmar 2024 Apple Drive - Huntington to Clarmar 2025 Cornwall Circle - Huntington to end 2025 Oconto Drive - Hunter's Trl to Clarmar 2025 Hunter's Trail - Oconto to O'Keeffe 2025 These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	561,000	417,000	-	-	-	-	-	978,000
Total	-	-	-	561,000	417,000	-	-	-	-	-	978,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	16,000	12,000	-	-	-	-	-	28,000
Stormwater Fund	-	-	-	6,000	4,000	-	-	-	-	-	10,000
GO Borrowing	-	-	-	535,000	397,000	-	-	-	-	-	932,000
Sun Prairie Utilities	-	-	-	4,000	4,000	-	-	-	-	-	8,000
Total	-	-	-	561,000	417,000	-	-	-	-	-	978,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 246013
Project Name: Talon Place Pavement Rehab
 Type: Improvement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	272,000	-	-	-	-	-	272,000
Total	-	-	-	-	272,000	-	-	-	-	-	272,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	4,000	-	-	-	-	-	4,000
Stormwater Fund	-	-	-	-	1,000	-	-	-	-	-	1,000
GO Borrowing	-	-	-	-	264,000	-	-	-	-	-	264,000
Sun Prairie Utilities	-	-	-	-	3,000	-	-	-	-	-	3,000
Total	-	-	-	-	272,000	-	-	-	-	-	272,000

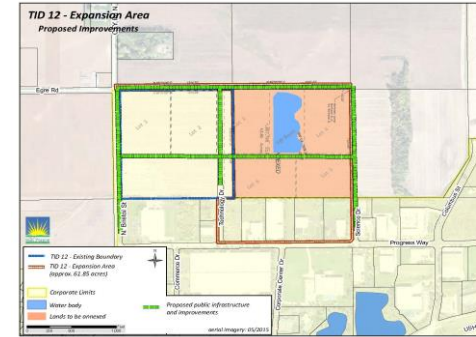


CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2026

Project Number: 256015
Project Name: Technology Drive Extension
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 2 High



Description:

This street project is part of TIF #12.

Justification:

Street construction is required to provide access for development.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510
Total	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510
Total	-	-	-	-	-	1,135,510	-	-	-	-	1,135,510



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 256021
Project Name: Concord/Michigan/Peacock/Woodward Recon
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	2,463,000	-	-	-	-	2,463,000
Total	-	-	-	-	-	2,463,000	-	-	-	-	2,463,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	5,000	-	-	-	-	5,000
Stormwater Fund	-	-	-	-	-	173,000	-	-	-	-	173,000
GO Borrowing	-	-	-	-	-	1,834,000	-	-	-	-	1,834,000
Sun Prairie Utilities	-	-	-	-	-	451,000	-	-	-	-	451,000
Total	-	-	-	-	-	2,463,000	-	-	-	-	2,463,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 256022
Project Name: Audley/Davison/Frederick Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	2,385,000	-	-	-	-	2,385,000
Total	-	-	-	-	-	2,385,000	-	-	-	-	2,385,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	75,000	-	-	-	-	75,000
Stormwater Fund	-	-	-	-	-	15,000	-	-	-	-	15,000
GO Borrowing	-	-	-	-	-	2,034,000	-	-	-	-	2,034,000
Sun Prairie Utilities	-	-	-	-	-	261,000	-	-	-	-	261,000
Total	-	-	-	-	-	2,385,000	-	-	-	-	2,385,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 256030
Project Name: Lincoln and Union Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	242,000	-	-	-	-	-	242,000
Total	-	-	-	-	242,000	-	-	-	-	-	242,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	14,000	-	-	-	-	-	14,000
Stormwater Fund	-	-	-	-	7,000	-	-	-	-	-	7,000
GO Borrowing	-	-	-	-	218,000	-	-	-	-	-	218,000
Sun Prairie Utilities	-	-	-	-	3,000	-	-	-	-	-	3,000
Total	-	-	-	-	242,000	-	-	-	-	-	242,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 256031
Project Name: St. Albert the Great & Stonehaven Drive Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 3 Average

Description:

Streets Included: St. Albert the Great CTH C to N. Thompson 2026 Stonehaven Drive CTH C to Dolan 2026 Dolan Drive - St Albert to Stonehaven 2026 Frawley Drive - Blackwolf to Stonehaven 2027 Gray Hawk Way - Frawley to Stonehaven 2027 Hidden Valley Trail - Frawley to Plat 2027 McMahon Drive - Dolan to Stonehaven 2026 These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

Strategic Plan: Quality City Services Streets considered for the pavement rehabilitation form of construction were typically 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	833,000	506,000	-	-	-	1,339,000
Total	-	-	-	-	-	833,000	506,000	-	-	-	1,339,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	17,000	10,000	-	-	-	27,000
Stormwater Fund	-	-	-	-	-	7,000	5,000	-	-	-	12,000
GO Borrowing	-	-	-	-	-	799,000	483,000	-	-	-	1,282,000
Sun Prairie Utilities	-	-	-	-	-	10,000	8,000	-	-	-	18,000
Total	-	-	-	-	-	833,000	506,000	-	-	-	1,339,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2026

Project Number: 256040
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:

Strategic Plan: Dynamic Economy. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	46,834	-	-	-	-	46,834
Construction	-	-	-	-	-	265,394	-	-	-	-	265,394
Total	-	-	-	-	-	312,228	-	-	-	-	312,228

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	312,228	-	-	-	-	312,228
Total	-	-	-	-	-	312,228	-	-	-	-	312,228



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2026**

Project Number: 256041
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:

Strategic Plan: Dynamic Economy. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	153,850	-	-	-	-	153,850
Construction	-	-	-	-	-	871,818	-	-	-	-	871,818
Total	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668
Total	-	-	-	-	-	1,025,668	-	-	-	-	1,025,668



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 256042
Project Name: County Highway N Improvements
 Type: Replacement
 Useful Life: 25 years
 Category: Street Construction
 Department: Engineering
 Contact: Community Development Director
 Priority: 2 High



Description:

Infrastructure improvement within TIF #12.

Justification:

Strategic Plan: Dynamic Economy, Quality City Services. 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 increases in semi traffic along the road, it will 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	700,000	-	-	-	-	-	700,000
Total	-	-	-	-	700,000	-	-	-	-	-	700,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	700,000	-	-	-	-	-	700,000
Total	-	-	-	-	700,000	-	-	-	-	-	700,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 266003
Project Name: Aspen and Vandenburg Recon
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 Vandenburg Street - N Pine to N Bird The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	2,095,000	-	-	-	2,095,000
Total	-	-	-	-	-	-	2,095,000	-	-	-	2,095,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	98,000	-	-	-	98,000
Stormwater Fund	-	-	-	-	-	-	319,000	-	-	-	319,000
GO Borrowing	-	-	-	-	-	-	874,000	-	-	-	874,000
Sun Prairie Utilities	-	-	-	-	-	-	804,000	-	-	-	804,000
Total	-	-	-	-	-	-	2,095,000	-	-	-	2,095,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 266004
Project Name: Michigan/Steward/Wisconsin Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	2,495,000	-	-	-	2,495,000
Total	-	-	-	-	-	-	2,495,000	-	-	-	2,495,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	5,000	-	-	-	5,000
Stormwater Fund	-	-	-	-	-	-	251,000	-	-	-	251,000
GO Borrowing	-	-	-	-	-	-	1,533,000	-	-	-	1,533,000
Sun Prairie Utilities	-	-	-	-	-	-	706,000	-	-	-	706,000
Total	-	-	-	-	-	-	2,495,000	-	-	-	2,495,000



Project Starts
2028

Project Number: 266005
Project Name: Town Hall Road Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	1,588,000	-	-	1,588,000
Total	-	-	-	-	-	-	-	1,588,000	-	-	1,588,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	-	-	-	-	-	-	157,000	-	-	157,000
GO Borrowing	-	-	-	-	-	-	-	853,000	-	-	853,000
Sun Prairie Utilities	-	-	-	-	-	-	-	548,000	-	-	548,000
Total	-	-	-	-	-	-	-	1,558,000	-	-	1,558,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 266010
Project Name: Katherine/Meadowlark/Schuster Pavement Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
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, Hummingbird Court - Cardinal Crest to End, Sandpiper Court - Meadowlark to End. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed. This project will add sidewalk along Katherine Drive from the current sidewalk end to Schuster.

Justification:

Strategic Plan: Quality City Services, Complete Transportation Network. 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	882,000	-	-	-	882,000
Total	-	-	-	-	-	-	882,000	-	-	-	882,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	41,000	-	-	-	41,000
Stormwater Fund	-	-	-	-	-	-	8,000	-	-	-	8,000
GO Borrowing	-	-	-	-	-	-	824,000	-	-	-	824,000
Sun Prairie Utilities	-	-	-	-	-	-	9,000	-	-	-	9,000
Total	-	-	-	-	-	-	882,000	-	-	-	882,000



Project Starts
2028

Project Number: 266011
Project Name: Enterprise/Field/Greenfield/Spahn Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	382,000	-	-	382,000
Total	-	-	-	-	-	-	-	382,000	-	-	382,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	4,000	-	-	4,000
Stormwater Fund	-	-	-	-	-	-	-	4,000	-	-	4,000
GO Borrowing	-	-	-	-	-	-	-	366,000	-	-	366,000
Sun Prairie Utilities	-	-	-	-	-	-	-	8,000	-	-	8,000
Total	-	-	-	-	-	-	-	382,000	-	-	382,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 266012
Project Name: Wilburn Road Pave Rehab
 Type: Improvement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	247,000	-	-	247,000
Total	-	-	-	-	-	-	-	247,000	-	-	247,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	4,000	-	-	4,000
Stormwater Fund	-	-	-	-	-	-	-	5,000	-	-	5,000
GO Borrowing	-	-	-	-	-	-	-	234,000	-	-	234,000
Sun Prairie Utilities	-	-	-	-	-	-	-	4,000	-	-	4,000
Total	-	-	-	-	-	-	-	247,000	-	-	247,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 266013
Project Name: N Heatherstone/N Westmount/Selkirk Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	1,091,000	-	-	1,091,000
Total	-	-	-	-	-	-	-	1,091,000	-	-	1,091,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	17,000	-	-	17,000
Stormwater Fund	-	-	-	-	-	-	-	17,000	-	-	17,000
GO Borrowing	-	-	-	-	-	-	-	1,041,000	-	-	1,041,000
Sun Prairie Utilities	-	-	-	-	-	-	-	16,000	-	-	16,000
Total	-	-	-	-	-	-	-	1,091,000	-	-	1,091,000

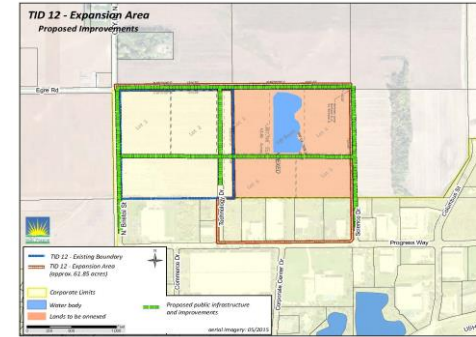


CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2028

Project Number: 276002
Project Name: Phase II Egge Road Construction
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 2 High



Description:

This street project is part of TIF #12.

Justification:

Street construction is required to provide access for development.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887
Total	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887
Total	-	-	-	-	-	-	-	1,024,887	-	-	1,024,887



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 276011
Project Name: Schumann Street Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	718,000	-	-	718,000
Total	-	-	-	-	-	-	-	718,000	-	-	718,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	1,000	-	-	1,000
Stormwater Fund	-	-	-	-	-	-	-	140,000	-	-	140,000
GO Borrowing	-	-	-	-	-	-	-	365,000	-	-	365,000
Sun Prairie Utilities	-	-	-	-	-	-	-	212,000	-	-	212,000
Total	-	-	-	-	-	-	-	718,000	-	-	718,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 276012
Project Name: Greenbriar/Oakland/Wisconsin Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	2,063,000	-	-	2,063,000
Total	-	-	-	-	-	-	-	2,063,000	-	-	2,063,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	3,000	-	-	3,000
Stormwater Fund	-	-	-	-	-	-	-	49,000	-	-	49,000
GO Borrowing	-	-	-	-	-	-	-	1,470,000	-	-	1,470,000
Sun Prairie Utilities	-	-	-	-	-	-	-	541,000	-	-	541,000
Total	-	-	-	-	-	-	-	2,063,000	-	-	2,063,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2029

Project Number: 276013
Project Name: Amber/Crystal/Garnet/Rickel/Severson Recon
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	3,776,000	-	-	3,776,000
Total	-	-	-	-	-	-	-	3,776,000	-	-	3,776,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	11,000	-	11,000
Stormwater Fund	-	-	-	-	-	-	-	-	341,000	-	341,000
GO Borrowing	-	-	-	-	-	-	-	-	2,662,000	-	2,662,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	762,000	-	762,000
Total	-	-	-	-	-	-	-	-	3,776,000	-	3,776,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2029

Project Number: 276014
Project Name: N. Bird Street Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

Streets Included: Phase 1 - N. Bird Street - Windsor to Summit Phase 2 - N. Bird Street - Vandenburg to St Albert Phase 3 - N. Bird Street - St Albert to Stonehaven The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street on these projects. New storm sewer will be added, and often time the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	710,000	868,000	1,578,000
Total	-	-	-	-	-	-	-	-	710,000	868,000	1,578,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	3,000	3,000	6,000
Stormwater Fund	-	-	-	-	-	-	-	-	8,000	72,000	80,000
GO Borrowing	-	-	-	-	-	-	-	-	698,000	599,000	1,297,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	1,000	194,000	195,000
Total	-	-	-	-	-	-	-	-	710,000	868,000	1,578,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 276020
Project Name: Andrews Drive and School Street Pave Rehab
 Type: Improvement
 Useful Life: 25 years
 Category: Street Pavement Rehabilitation
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	451,000	-	-	451,000
Total	-	-	-	-	-	-	-	451,000	-	-	451,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	3,000	-	-	3,000
Stormwater Fund	-	-	-	-	-	-	-	13,000	-	-	13,000
GO Borrowing	-	-	-	-	-	-	-	306,000	-	-	306,000
Sun Prairie Utilities	-	-	-	-	-	-	-	129,000	-	-	129,000
Total	-	-	-	-	-	-	-	451,000	-	-	451,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2030

Project Number: 286002
Project Name: Hart Road Street Reconstruction
 Type: Replacement
 Useful Life: 25 years
 Category: Street Reconstruction
 Department: Engineering
 Contact: City Engineer
 Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	849,000	849,000
Total	-	-	-	-	-	-	-	-	-	849,000	849,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	3,000	3,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	15,000	15,000
GO Borrowing	-	-	-	-	-	-	-	-	-	589,000	589,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	242,000	242,000
Total	-	-	-	-	-	-	-	-	-	849,000	849,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2029

Project Number: 286003
Project Name: Fairchild/Harmon/Schumann/Stull Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	1,937,000	-	1,937,000
Total	-	-	-	-	-	-	-	-	1,937,000	-	1,937,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	5,000	-	5,000
Stormwater Fund	-	-	-	-	-	-	-	-	298,000	-	298,000
GO Borrowing	-	-	-	-	-	-	-	-	1,049,000	-	1,049,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	585,000	-	585,000
Total	-	-	-	-	-	-	-	-	1,937,000	-	1,937,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2030

Project Number: 286004
Project Name: Broome/Kuhle/Sandridge/Scenic Ridge Recon
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	1,976,000	1,976,000
Total	-	-	-	-	-	-	-	-	-	1,976,000	1,976,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	16,000	16,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	287,000	287,000
GO Borrowing	-	-	-	-	-	-	-	-	-	1,286,000	1,286,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	387,000	387,000
Total	-	-	-	-	-	-	-	-	-	1,976,000	1,976,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2030

Project Number: 286014
Project Name: Campfire/Powder Horn/Timber Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

Streets Included: Campfire Drive - Timber Ridge to N Musket Ridge Powder Horn Road - Woodview to End Timber Ridge - Harvest to Campfire These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	285,000	285,000
Total	-	-	-	-	-	-	-	-	-	285,000	285,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	3,000	3,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	3,000	3,000
GO Borrowing	-	-	-	-	-	-	-	-	-	276,000	276,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	3,000	3,000
Total	-	-	-	-	-	-	-	-	-	285,000	285,000



Project Starts
2030

Project Number: 286015
Project Name: N. Thompson Phase 1 Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	419,000	419,000
Total	-	-	-	-	-	-	-	-	-	419,000	419,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	4,000	4,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	3,000	3,000
GO Borrowing	-	-	-	-	-	-	-	-	-	406,000	406,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	6,000	6,000
Total	-	-	-	-	-	-	-	-	-	419,000	419,000



Project Starts
2030

Project Number: 286016
Project Name: Columbus and Church Street Pavement Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	1,271,000	1,271,000
Total	-	-	-	-	-	-	-	-	-	1,271,000	1,271,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	50,000	50,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	19,000	19,000
GO Borrowing	-	-	-	-	-	-	-	-	-	1,190,000	1,190,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	12,000	12,000
Total	-	-	-	-	-	-	-	-	-	1,271,000	1,271,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2030

Project Number: 296011
Project Name: S. Musket Ridge/Sweet Grass Pave Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	349,000	349,000
Total	-	-	-	-	-	-	-	-	-	349,000	349,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	7,000	7,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	4,000	4,000
GO Borrowing	-	-	-	-	-	-	-	-	-	330,000	330,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	8,000	8,000
Total	-	-	-	-	-	-	-	-	-	349,000	349,000

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WESTSIDE TRAFFIC IMPACT FEE PROJECTS

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Capital Improvement Plan
Westside Traffic Improvement Plan

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
LOCATION -Traffic Impact Fees Fund										
O'Keeffe-Leopold Traffic Signals*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -

*New construction detailed project descriptions are located in the section labeled "[New/Upgraded Capital Projects](#)".

Beginning Balance	\$ 1,556,926	\$ 1,806,926	\$ 2,056,926	\$ 2,306,926	\$ 2,556,926	\$ 2,806,926	\$ 2,661,926	\$ 2,911,926	\$ 3,161,926	\$ 3,411,926
Annual Revenue	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures	-	-	-	-	-	395,000	-	-	-	-
Projected Balance	<u>\$ 1,806,926</u>	<u>\$ 2,056,926</u>	<u>\$ 2,306,926</u>	<u>\$ 2,556,926</u>	<u>\$ 2,806,926</u>	<u>\$ 2,661,926</u>	<u>\$ 2,911,926</u>	<u>\$ 3,161,926</u>	<u>\$ 3,411,926</u>	<u>\$ 3,661,926</u>

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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2026

Project Number: 246020
Project Name: O'Keeffe-Leopold Traffic Signals
Type: New
Useful Life: 20 years
Category: Traffic Signal
Department: Planning
Contact: Community Development Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	395,000	-	-	-	-	395,000
Total	-	-	-	-	-	395,000	-	-	-	-	395,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Traffic Impact Fee Fund	-	-	-	-	-	254,655	-	-	-	-	254,655
GO Borrowing	-	-	-	-	-	140,345	-	-	-	-	140,345
Total	-	-	-	-	-	395,000	-	-	-	-	395,000

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TRAFFIC SIGNALS PROJECTS

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Capital Improvement Plan
Traffic Signals

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
LOCATION -Traffic Signals										
Traffic Signal Repairs & Upgrades	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Services Pre-emption Signage*	-	-	40,000	-	-	-	-	-	-	-
Traffic Signal Battery Back-Up*	-	-	26,400	-	-	-	-	-	-	-
	0	-	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ 141,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*New construction detailed project descriptions are located in the section labeled "[New/Upgraded Capital Projects](#)".

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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2023

Project Number: 226038
Project Name: Traffic Signal Repairs & Upgrades
Type: Replace/Upgrade
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 4 Fairly Low



Description:

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

Justification:

Several traffic signals have been hit multiple times and the wiring for the signal and loop detectors need to be replaced or the upgraded. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Project Starts
2023

Project Number: 226039
Project Name: Emergency Services Pre-emption Signage
Type: New
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 2 High



Description:

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

Justification:

As vehicles exit and enter the two stations, they are encountering near misses with other vehicles unaware emergency vehicles are leaving the station. Emergency services would be able to push a button and flashing lights would warn drivers they were entering the roadway. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000



Project Starts
2023

Project Number: 236021
Project Name: Traffic Signal Battery Back-Up
Type: New
Useful Life: 25 years
Category: Traffic Signal
Department: Public Works
Contact: Public Works Director
Priority: 2 High

Description:

This project would provide battery back-up for traffic signals in the event of a power outage.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	26,400	-	-	-	-	-	-	-	26,400
Total	-	-	26,400	-	-	-	-	-	-	-	26,400

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	26,400	-	-	-	-	-	-	-	26,400
Total	-	-	26,400	-	-	-	-	-	-	-	26,400

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MULTI-MODAL PROJECTS

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Capital Improvement Plan
Multimodal Projects

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	Comments
Multimodal											
Uplands-Carriage Hill Estates Park Trail Link	\$ -	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Commercial Avenue Multi-use Path Replacement	251,558	-	-	-	-	-	-	-	-	-	
Grove Street Multi-Use Path Replacement	-	-	190,980	-	-	-	-	-	-	-	
Sunny Valley Park Multi-Use Path Replacement	30,000	-	-	-	-	-	-	-	-	-	
Sheehan Park - Scenic Point Trail Link	-	-	-	300,000	-	-	-	-	-	-	
Willowbrook Park Trail Link	-	-	103,000	-	-	-	-	-	-	-	
Bus Stop Infrastructure*	-	-	-	-	150,000	-	-	-	-	-	
Stone Quarry Road Trail*	-	-	-	-	-	-	-	65,000	365,000	-	
Patrick Marsh Trail*	-	-	-	-	-	-	76,000	430,000	-	-	
CTH C Multi-Use Path Gap-*	-	-	-	-	-	-	-	-	148,000	120,000	
Total Cost	\$ 281,558	\$ -	\$ 397,980	\$ 300,000	\$ 150,000	\$ -	\$ 76,000	\$ 495,000	\$ 513,000	\$ 120,000	

*New construction detailed project descriptions are located in the section labeled "[New/Upgraded Capital Projects](#)".

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Project Starts
2023

Project Number: 214009
Project Name: Uplands-Carriage Hill Estates Park Trail Link
Type: Improvement
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	74,000	-	-	-	-	-	-	-	74,000
Equipment	-	-	30,000	-	-	-	-	-	-	-	30,000
Total	-	-	104,000	-	-	-	-	-	-	-	104,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	104,000	-	-	-	-	-	-	-	104,000
Total	-	-	104,000	-	-	-	-	-	-	-	104,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 216051
Project Name: Commercial Avenue Multi-use 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 South Bird Street to Kroncke Drive. This is currently a 9 foot wide path which 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 South Bird Street to Kroncke Drive is cracked and deteriorated and has out-lived its useful life. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	251,558	-	-	-	-	-	-	-	-	-	251,558
Total	251,558	-	-	-	-	-	-	-	-	-	251,558

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Grants & Donations	201,264	-	-	-	-	-	-	-	-	-	201,264
GO Borrowing	50,294	-	-	-	-	-	-	-	-	-	50,294
Total	251,558	-	-	-	-	-	-	-	-	-	251,558



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2023

Project Number: 216052
Project Name: Grove Street Multi-Use 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 East Main Street from Grove Street to South Musket Ridge Drive

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	190,980	-	-	-	-	-	-	-	190,980
Total	-	-	190,980	-	-	-	-	-	-	-	190,980

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	190,980	-	-	-	-	-	-	-	190,980
Total	-	-	190,980	-	-	-	-	-	-	-	190,980



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	30,000	-	-	-	-	-	-	-	-	-	30,000
Total	30,000	-	-	-	-	-	-	-	-	-	30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	30,000	-	-	-	-	-	-	-	-	-	30,000
Total	30,000	-	-	-	-	-	-	-	-	-	30,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 234003
Project Name: Sheehan Park - Scenic Point Trail Link
Type: Improvement
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	300,000	-	-	-	-	-	-	300,000
Total	-	-	-	300,000	-	-	-	-	-	-	300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	300,000	-	-	-	-	-	-	300,000
Total	-	-	-	300,000	-	-	-	-	-	-	300,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2023

Project Number: 236016
Project Name: Willowbrook Park Trail Link
Type: Improvement
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	103,000	-	-	-	-	-	-	-	103,000
Total	-	-	103,000	-	-	-	-	-	-	-	103,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	103,000	-	-	-	-	-	-	-	103,000
Total	-	-	103,000	-	-	-	-	-	-	-	103,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2025

Project Number: 256018
Project Name: Bus Stop Infrastructure
Type: New
Useful Life: 30 years
Category: Multimodal
Department: Planning
Contact: Planning Director
Priority: 4 Fairly Low



Description:

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

Justification:

While the addition of local bus service would be an operating expense, the construction of improvements at bus stops would collectively be eligible for capital funding. ADA accessibility and ensuring adequate access to the transit system will be an important consideration to creating a successful service. The time frame for establishing local service is uncertain at this point, so the placement of this item in 2025 is subject to change depending on the timing of establishment of local service. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Budget Impact/Other

The addition of up to 150 paved pads throughout the City at bus stops will create a need for snow clearance and other routine maintenance of these facilities over time.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	20,000
Total	-	-	-	-	-	4,000	4,000	4,000	4,000	4,000	20,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2028

Project Number: 256043
Project Name: Stone Quarry Road Trail
Type: New
Useful Life: 30 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



Description:

This project involves the construction of a multi-use path along the south side of Stone Quarry Road, from Columbus Street east to the Patrick Marsh Wildlife area. This link would improve bike and pedestrian access to the Wildlife Area for City residents and students at Patrick Marsh Middle School. The science program at the school uses the Wildlife Area as an outdoor laboratory and resource. It would also fill one of several gaps in the planned “Sun Prairie Loop” offsite trail circuit around the City. With this and several other planned CIP projects the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$429,710 to \$85,942.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	-	65,000	-	-	65,000
Construction	-	-	-	-	-	-	-	-	365,000	-	365,000
Total	-	-	-	-	-	-	-	65,000	365,000	-	430,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	65,000	365,000	-	430,000
Total	-	-	-	-	-	-	-	65,000	365,000	-	430,000

Project Starts
2027

Project Number: 276030
Project Name: Patrick Marsh Trail
Type: New
Useful Life: 30 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



Description:

This project involves the construction of a multi-use path traveling through the Patrick Marsh Wildlife Area from Stone Quarry Road south to connect to the existing off-road path along Town Hall Drive and the Patrick Marsh Estates neighborhood. Depending on the specific route, the path through the Wildlife Area may not be able to be paved, so cost estimates for this project are very tentative until a specific design is developed. This link would provide a north-south trail connection on the east side of the City and improve bike and pedestrian access to the Wildlife Area and the Patrick Marsh Middle School. It would also fill one of several gaps in the planned “Sun Prairie Loop” offsite trail circuit around the City. With this and several other planned CIP projects the Loop would be completed by 2030. This project may be eligible for TAP funding with a 20% local match, which would reduce City costs from \$507,715 to \$101,543.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	76,000	-	-	-	76,000
Construction	-	-	-	-	-	-	-	430,000	-	-	430,000
Total	-	-	-	-	-	-	76,000	430,000	-	-	506,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	76,000	430,000	-	-	506,000
Total	-	-	-	-	-	-	76,000	430,000	-	-	506,000

Budget Impact/Other

The potential addition of approximately 4,000 feet of gravel trail through the Patrick Marsh natural area would be with its periodic maintenance to keep the trail in an acceptable condition. This would include limestone fines every 7 years and weed control in 3-6 years after installation or limestone maintenance.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	-	-	-	1,000	1,000
Total	-	-	-	-	-	-	-	-	-	1,000	1,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2029

Project Number: 296030
Project Name: CTH C Multi-Use Path Gap-
Type: New
Useful Life: 30 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	-	-	20,000	-	20,000
Construction	-	-	-	-	-	-	-	-	-	120,000	120,000
Land/ROW/Acquisition	-	-	-	-	-	-	-	-	128,000	-	128,000
Total	-	-	-	-	-	-	-	-	148,000	120,000	268,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
General Fund	-	-	-	-	-	-	-	-	-	120,000	120,000
GO Borrowing	-	-	-	-	-	-	-	-	148,000	-	148,000
Total	-	-	-	-	-	-	-	-	148,000	120,000	268,000

FLEET REPLACEMENT PROJECTS

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Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Public Works															
279	2014	MORBARK	CHIPPER	8 YEARS	1250HR	63,000	-	-	-	-	-	-	-	-	-
280	2013	DURAPATCHER	SPRAY PATCHER	8 YEARS	972HR	100,000	-	-	-	-	-	-	-	-	-
181	2011	CHEVY	FLATBED DUMP	10 YEARS	61,817	-	55,000	-	-	-	-	-	-	-	-
268	2015	CRAFCO	CRACKLINER	8 YEARS	467HR	-	-	12,000	-	-	-	-	-	-	-
269	2015	MORBARK	CHIPPER	8 YEARS	1024HR	-	-	63,000	-	-	-	-	-	-	-
191	2017	ROADMAN	TRAILER	7 YEARS	NA	-	-	-	5,300	-	-	-	-	-	-
512	2017	BOBCAT	TOOLCAT	8 YEARS	1210HR	-	-	-	67,000	-	-	-	-	-	-
185	2015	FORD	PICK UP	10 YEARS	27,919	-	-	-	-	57,800	-	-	-	-	-
281	2018	BOBCAT	TOOLCAT	8 YEARS	803	-	-	-	-	54,000	-	-	-	-	-
126	2011	FREIGHTLINER	PATROL TRUCK	15 YEARS	30,642	-	-	-	-	-	267,000	-	-	-	-
127	2012	FREIGHTLINER	TANDEM AXLE PATROL TRUCK	15 YEARS	49,494	-	-	-	-	-	288,700	-	-	-	-
186	2016	FORD TRANSIT	TRAFFIC ENGINEERING VAN	10 YEARS	33,415	-	-	-	-	-	75,100	-	-	-	-
			PATROL TRUCK	15 YEARS		-	-	-	-	-	-	215,000	-	-	-
187	2017	FORD	PICK UP	10 YEARS	20,681	-	-	-	-	-	-	63,700	-	-	-
190	2017	CHEVY	DUMP TRUCK	10 YEARS	20,590	-	-	-	-	-	-	72,900	-	-	-
282	2019	MORBARK	CHIPPER	8 YEARS	183HR	-	-	-	-	-	-	44,000	-	-	-
128	2012	FREIGHTLINER	PATROL TRUCK	15 YEARS	27,218	-	-	-	-	-	-	280,000	-	-	-
			TOOLCAT	8 YEARS		-	-	-	-	-	-	84,000	-	-	-
197	2019	JOHN DEERE	COMPACT ENDLOADER	15 YEARS	130HR	-	-	-	-	-	-	-	155,000	-	-
129	2013	FREIGHTLINER	TANDEM AXLE PATROL TRUCK	15 YEARS	39,131	-	-	-	-	-	-	-	318,200	-	-
			ENDLOADER	15 YEARS		-	-	-	-	-	-	-	325,000	-	-
130	2015	FREIGHTLINER	PATROL TRUCK	15 YEARS	16,642	-	-	-	-	-	-	-	-	334,200	-
124		FREIGHTLINER	PATROL TRUCK	15 YEARS		-	-	-	-	-	-	-	-	-	241,000
131	2015	FREIGHTLINER	TANDEM AXLE PATROL TRUCK	15 YEARS	28,345	-	-	-	-	-	-	-	-	-	350,800
						-	-	-	-	-	-	-	-	-	-
Total Public Works						\$ 163,000	\$ 55,000	\$ 75,000	\$ 72,300	\$ 111,800	\$ 630,800	\$ 759,600	\$ 798,200	\$ 334,200	\$ 591,800
Engineering															
406	2014	FORD	ENG PICK UP	10 YEARS	15,551	-	-	-	-	31,000	-	-	-	-	-
408	2016	FORD	ENG PICK UP	10 YEARS	13,500	-	-	-	-	-	32,500	-	-	-	-
Total Engineering						\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance															
322	2017	FORD	PICK UP	10 YEARS	9,400	-	-	-	-	-	-	36,000	-	-	-
ATV	2017	POLARIS	AATV	8 YEARS	NA	-	-	-	-	14,000	-	-	-	-	-
Total Building Maintenance						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -

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Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Parks															
512	2017	BOBCAT	5600 TOOLCAT	7 YEARS	1210HR	-	-	78,000	-	-	-	-	-	-	-
562	1998	PRO SEED	TOP DRESSER	20 YEARS	NA	-	22,000	-	-	-	22,000	-	22,000	-	-
588	2013	JOHN DEERE	WAM MOWER	7 YEARS	1850HR	-	68,000	-	-	-	-	-	-	-	-
597	2018	JOHN DEERE	WAM MOWER	7 YEARS	570HR	-	-	-	-	-	-	88,500	-	-	-
595	2017	JOHN DEERE	WAM MOWER	7 YEARS	968HR	-	-	-	-	-	84,300	-	-	-	-
586	2019	BOBCAT	STUMP GRINDER	9 YEARS	NA	-	-	-	-	-	-	13,000	-	-	-
598	2019	JOHN DEERE	WAM MOWER	7 YEARS	262HR	-	-	-	-	-	-	76,500	-	-	-
Total Parks						\$ -	\$ 90,000	\$ 78,000	\$ -	\$ -	\$ 106,300	\$ 178,000	\$ 22,000	\$ -	\$ -

Sub-Total Public Parks						\$ 163,000	\$ 145,000	\$ 153,000	\$ 72,300	\$ 142,800	\$ 737,100	\$ 973,600	\$ 820,200	\$ 334,200	\$ 591,800
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EMS															
880	2020	FORD	AMBULANCE	6 YEARS	90,911	-	-	-	-	-	260,000	-	-	-	-
881	2016	FORD	AMBULANCE	6 YEARS	95,001	-	250,000	-	-	-	-	-	260,000	-	-
883	2018	FORD	AMBULANCE	6 YEARS	34,208	-	-	-	250,000	-	-	-	-	-	270,000
Total EMS						\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ 270,000

Fire Department															
L-2	2008	PIERCE	AERIAL PLATFORM	15 YEARS	39,693	-	-	-	-	-	800,000	800,000	-	-	-
Total Fire Department						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -

Police Department															
1	2017	FORD	SUV SQUAD CAR	5 YEARS	29,998	-	-	-	-	65,000	-	-	-	-	65,000
2	2015	FORD	SUV SQUAD CAR	8 YEARS	30,123	-	-	65,000	-	-	-	-	65,000	-	-
40	2019	FORD	SUV ASST. CHIEF CAR	10 YEARS	110,524	-	-	-	-	-	-	-	-	49,500	-
3	2019	FORD	SUV SQUAD CAR	5 YEARS	14,617	-	-	-	65,000	-	-	-	-	65,000	-
4	2017	FORD	SUV SQUAD CAR	5 YEARS	63,855	-	65,000	-	-	-	-	65,000	-	-	-
5	2018	FORD	SUV SQUAD CAR	5 YEARS	18,663	-	-	65,000	-	-	-	-	65,000	-	-
6	2018	FORD	SUV SQUAD CAR	5 YEARS	32,518	-	-	65,000	-	-	-	-	65,000	-	-
7	2017	FORD	SUV SQUAD CAR	5 YEARS	30,000	-	65,000	-	-	-	-	65,000	-	-	-
8	2019	FORD	SUV SQUAD CAR	5 YEARS	16,191	-	-	-	65,000	-	-	-	-	65,000	-
9	2016	FORD	SUV SQUAD CAR K-9	5 YEARS	40,602	65,000	-	-	-	-	65,000	-	-	-	-
10	2019	FORD	SUV SQUAD CAR	5 YEARS	-	-	-	-	65,000	-	-	-	-	65,000	-
11	2015	FORD	SUV SQUAD CAR	5 YEARS	62,586	-	-	-	-	65,000	-	-	-	-	65,000
12	2015	FORD	SUV SQUAD CAR	5 YEARS	90,153	-	-	-	-	65,000	-	-	-	-	65,000
13	2018	FORD	SUV SQUAD CAR	5 YEARS	33,329	-	-	65,000	-	-	-	-	65,000	-	-
14	2015	FORD	SUV SQUAD CAR	5 YEARS	96,826	-	-	-	-	65,000	-	-	-	-	65,000
15	2016	FORD	SUV SQUAD CAR	5 YEARS	54,655	-	65,000	-	-	-	-	65,000	-	-	-

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Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
16	2017	FORD	SUV SQUAD CAR	5 YEARS	30,616	-	65,000	-	-	-	-	65,000	-	-	-
17	2017	FORD	SUV SQUAD CAR	5 YEARS	44,851	-	65,000	-	-	-	-	65,000	-	-	-
19	2017	FORD	SUV SQUAD CAR	5 YEARS	34,551	-	65,000	-	-	-	-	65,000	-	-	-
33	2013	CHEVY	TAHOE	10 YEARS	41,359	-	-	-	56,000	-	-	-	-	-	56,000
39	2014	DODGE	RAM CARGO VAN	10 YEARS	20,500	-	-	-	40,000	-	-	-	-	-	-
37	2015	FORD	EXPLORER UTILITY	10 YEARS	23,461	-	-	-	57,000	-	-	-	-	-	-
Total Police Department						\$ 65,000	\$ 390,000	\$ 260,000	\$ 348,000	\$ 195,000	\$ 65,000	\$ 390,000	\$ 260,000	\$ 244,500	\$ 251,000

Footnote: Items highlighted are included in the Capital Improvement Plan and will be borrowed for.

TOTAL FLEET INSERVICE FUND	\$ 228,000	\$ 785,000	\$ 413,000	\$ 670,300	\$ 337,800	\$ 1,862,100	\$ 2,163,600	\$ 1,340,200	\$ 578,700	\$ 1,112,800
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Fleet Facilities and Equipment															
Fleet Maintenance Facility Portable Wheel Hoist	20 YEARS	n/a	-	75,000	-	-	-	-	-	-	-	-	-	-	-
Fleet Maintenance Facility Drive On Parallelogram Hoist	20 YEARS	n/a	-	-	-	-	-	185,000	-	-	-	-	-	-	-
Fleet Maintenance Facility Alignment Rack Hoist	20 YEARS	n/a	-	-	-	-	-	39,000	-	-	-	-	-	-	-
Total Facilities and Equipment						\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -	\$ -	\$ -

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Project Starts
2022

Project Number: 211410
Project Name: Fleet Maintenance Facility Portable Wheel Hoist
 Type: Replace/Upgrade
 Useful Life: 20 years
 Category: Buildings
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project would provide the Fleet Maintenance Facility with a six point portable wheel hoist.

Justification:

Currently, the Fleet Facility has a four point portable wheel hoist. The hoist was installed in 2007 and has a 20 year useful life. With today's larger vehicles a six point wheel lift is needed to allow the task to be completed safely. Staff is recommending a replacement of the four point lift with a six point lift for the safety and efficiency of the mechanics. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 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: 3 Average

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).

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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	55,000	-	-	-	-	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	-	-	-	-	55,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	55,000	-	-	-	-	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	-	-	-	-	55,000



Project Starts
2030

Project Number: 227302
Project Name: Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

Replace a single axle patrol truck (vehicle 124) equipped with a dump box, rear mounted material spreader, front mount snow plow, and wing. This unit will replace a 2001 Freightliner FL 80 single axle patrol truck. The truck is used for city street snow removal and application of de-icing materials. It is also used to haul materials such as dirt, gravel, yard waste, and brush.

Justification:

This truck is used for snow plowing and the application of de-icing materials which is a very corrosive product on metal, along with the extra wear and tear that plowing snow imposes on a vehicle. The maintenance and operating cost climb 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 winter operations are a very important part of the Public Works department, if a truck is being repaired or is not available for use during a plowing or de-icing operation, it can have a large impact on getting the streets cleared and safe for motorists. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	-	241,000	241,000
Total	-	-	-	-	-	-	-	-	-	241,000	241,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	-	241,000	241,000
Total	-	-	-	-	-	-	-	-	-	241,000	241,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 227606
Project Name: Ladder Truck Replacement
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 2 High

Description:

The replacement of one Aerial fire truck. This unit will replace a 2008 Pierce Aerial truck. The ladder truck is used for the suppression and prevention of fire along with numerous support roles during fire ground operations and training.

Justification:

The ladder truck's primary role is for fire suppression and rescue of multi-story structures. NFPA has a recommended guideline of a 15-year life cycle on this type of vehicle. When the maintenance cost and down time start to impact the value and usefulness of the vehicle, it is time to replace it. Since this vehicle is a very important part of the Fire Department, if the truck goes down or is not available for use during an emergency situation it can have a major impact on fire suppression and rescue efforts.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	800,000	800,000	-	-	-	1,600,000
Total	-	-	-	-	-	800,000	800,000	-	-	-	1,600,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	800,000	800,000	-	-	-	1,600,000
Total	-	-	-	-	-	800,000	800,000	-	-	-	1,600,000



Project Starts
2025

Project Number: 257106
Project Name: Engineering Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project provides the Engineering department with a replacement half ton pickup truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	31,000	-	-	-	-	-	31,000
Total	-	-	-	-	31,000	-	-	-	-	-	31,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	31,000	-	-	-	-	-	31,000
Total	-	-	-	-	31,000	-	-	-	-	-	31,000



Project Starts
2025

Project Number: 257302
Project Name: Public Works Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement half ton pickup truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	57,800	-	-	-	-	-	57,800
Total	-	-	-	-	57,800	-	-	-	-	-	57,800

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	57,800	-	-	-	-	-	57,800
Total	-	-	-	-	57,800	-	-	-	-	-	57,800



Project Starts
2026

Project Number: 261402
Project Name: Fleet Facility Drive On Parallelogram Hoist
 Type: Replacement
 Useful Life: 20 years
 Category: Buildings
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 2 High

Description:

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

Justification:

The drive on hoist was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	185,000	-	-	-	-	185,000
Total	-	-	-	-	-	185,000	-	-	-	-	185,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet Inservice Fund	-	-	-	-	-	185,000	-	-	-	-	185,000
Total	-	-	-	-	-	185,000	-	-	-	-	185,000



Project Starts
2026

Project Number: 261403
Project Name: Fleet Maintenance Facility Alignment Rack Hoist
 Type: Replacement
 Useful Life: 20 years
 Category: Buildings
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 5 Future Consideration

Description:

This project will replace the Fleet Maintenance Facility's alignment rack hoist.

Justification:

The hoist on the alignment rack was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	39,000	-	-	-	-	39,000
Total	-	-	-	-	-	39,000	-	-	-	-	39,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet Inservice Fund	-	-	-	-	-	39,000	-	-	-	-	39,000
Total	-	-	-	-	-	39,000	-	-	-	-	39,000



Project Starts
2026

Project Number: 267105
Project Name: Engineering Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Engineering department with a replacement half ton pickup truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	32,500	-	-	-	-	32,500
Total	-	-	-	-	-	32,500	-	-	-	-	32,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	32,500	-	-	-	-	32,500
Total	-	-	-	-	-	32,500	-	-	-	-	32,500



Project Starts
2026

Project Number: 267301
Project Name: Public Works Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement single axle patrol truck.

Justification:

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	267,000	-	-	-	-	267,000
Total	-	-	-	-	-	267,000	-	-	-	-	267,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet Inservice Fund	-	-	-	-	-	267,000	-	-	-	-	267,000
Total	-	-	-	-	-	267,000	-	-	-	-	267,000



Project Starts
2026

Project Number: 267302
Project Name: Public Works Tandem Axle Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement tandem axle patrol truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	288,700	-	-	-	-	288,700
Total	-	-	-	-	-	288,700	-	-	-	-	288,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	288,700	-	-	-	-	288,700
Total	-	-	-	-	-	288,700	-	-	-	-	288,700



Project Starts
2026

Project Number: 267303
Project Name: Public Works Traffic Engineering Van
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement Traffic Engineering van.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	75,100	-	-	-	-	75,100
Total	-	-	-	-	-	75,100	-	-	-	-	75,100

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	75,100	-	-	-	-	75,100
Total	-	-	-	-	-	75,100	-	-	-	-	75,100



Project Starts
2027

Project Number: 277206
Project Name: Building Maintenance Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide a replacement light duty pickup truck to the Building Maintenance division.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	36,000	-	-	-	36,000
Total	-	-	-	-	-	-	36,000	-	-	-	36,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	36,000	-	-	-	36,000
Total	-	-	-	-	-	-	36,000	-	-	-	36,000



Project Starts
2027

Project Number: 277301
Project Name: Public Works Patrol Truck
 Type: New
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 5 Future Consideration

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	215,000	-	-	-	215,000
Total	-	-	-	-	-	-	215,000	-	-	-	215,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	215,000	-	-	-	215,000
Total	-	-	-	-	-	-	215,000	-	-	-	215,000



Project Starts
2027

Project Number: 277302
Project Name: Public Works Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	63,700	-	-	-	63,700
Total	-	-	-	-	-	-	63,700	-	-	-	63,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	63,700	-	-	-	63,700
Total	-	-	-	-	-	-	63,700	-	-	-	63,700



Project Starts
2027

Project Number: 277303
Project Name: Public Works Dump Truck
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	72,900	-	-	-	72,900
Total	-	-	-	-	-	-	72,900	-	-	-	72,900

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	72,900	-	-	-	72,900
Total	-	-	-	-	-	-	72,900	-	-	-	72,900



Project Starts
2027

Project Number: 277307
Project Name: Public Works Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement single axle patrol truck.

Justification:

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	280,000	-	-	-	280,000
Total	-	-	-	-	-	-	280,000	-	-	-	280,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	280,000	-	-	-	280,000
Total	-	-	-	-	-	-	280,000	-	-	-	280,000



Project Starts
2028

Project Number: 287301
Project Name: Public Works Compact End Loader
Type: New
Useful Life: 15 years
Category: Vehicles
Department: Public Works
Contact: Fleet Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	155,000	-	-	155,000
Total	-	-	-	-	-	-	-	155,000	-	-	155,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	155,000	-	-	155,000
Total	-	-	-	-	-	-	-	155,000	-	-	155,000



Project Starts
2028

Project Number: 287302
Project Name: Public Works Tandem Axle Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement tandem axle patrol truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	318,200	-	-	318,200
Total	-	-	-	-	-	-	-	318,200	-	-	318,200

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	318,200	-	-	318,200
Total	-	-	-	-	-	-	-	318,200	-	-	318,200



Project Starts
2028

Project Number: 288502
Project Name: Streets & Stormwater End Loader
Type: New
Useful Life: 15 years
Category: Vehicles
Department: Public Works
Contact: Fleet Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

With the growth of Sun Prairie, there is need for additional equipment to care for the increased number of streets, storm water ponds, brush collection, and snow plowing. An end loader would be used for all of these tasks. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	325,000	-	-	325,000
Total	-	-	-	-	-	-	-	325,000	-	-	325,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	-	-	-	-	-	-	65,000	-	-	65,000
Fleet GO Borrowing	-	-	-	-	-	-	-	260,000	-	-	260,000
Total	-	-	-	-	-	-	-	325,000	-	-	325,000



Project Starts
2029

Project Number: 297301
Project Name: Public Works Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement single axle patrol truck.

Justification:

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	334,200	-	334,200
Total	-	-	-	-	-	-	-	-	334,200	-	334,200

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	334,200	-	334,200
Total	-	-	-	-	-	-	-	-	334,200	-	334,200



Project Starts
2030

Project Number: 307301
Project Name: Public Works Tandem Axle Patrol Truck
 Type: Replacement
 Useful Life: 15 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide a replacement tandem axle patrol truck for the Public Works department.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	-	350,800	350,800
Total	-	-	-	-	-	-	-	-	-	350,800	350,800

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	-	350,800	350,800
Total	-	-	-	-	-	-	-	-	-	350,800	350,800

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PARK IMPROVEMENT PROJECTS

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Capital Improvement Plan
Park Improvements

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
CAPITAL ITEMS - Levy										
Grandview Park Playground Replacement	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birkinbine Playground Replacement	60,000	-	-	-	-	-	-	-	-	-
Reserve Plat Park Parking Lot*	120,000	-	-	-	-	-	-	-	-	-
Orfan Park Tennis Court Resurfacing	52,000	-	-	-	-	-	-	-	-	-
Royal Oaks Park Playground Replacement	-	60,000	-	-	-	-	-	-	-	-
Wetmore Park Shelter*	-	250,000	-	-	-	-	-	-	-	-
Memorial Park Playground Replacement	-	56,000	-	-	-	-	-	-	-	-
Sheehan East Park lower parking lot rehabilitation	-	-	87,500	-	-	-	-	-	-	-
Schey Playground Replacement	-	-	80,000	-	-	-	-	-	-	-
Pheasant Run Park Playground Replacement	-	-	43,700	-	-	-	-	-	-	-
Stonehaven Park Playground Replacement	-	-	60,500	-	-	-	-	-	-	-
Misty Meadow Park Playground Replacement	-	-	-	-	80,000	-	-	-	-	-
Carriage Hills Park Parking lot rehabilitation	-	-	-	-	-	-	-	-	37,700	-
Cardinal Crest Park Playground Replacement	-	-	-	56,000	-	-	-	-	-	-
Glacier Crossing Playground Replacement	-	-	-	55,000	-	-	-	-	-	-
Park & Ride Trailhead Restrooms*	-	-	-	-	75,000	-	-	-	-	-
Evergreen Park Playground Replacement	-	-	-	-	74,000	-	-	-	-	-
Valley Park Playground Replacement	-	-	-	-	58,000	-	-	-	-	-
Gateway Park Playground Replacement	-	-	-	-	72,000	-	-	-	-	-
Westwynde Park Playground Replacement	-	-	-	-	-	-	67,500	-	-	-
Carriage Hills Park Playground Replacement	-	-	-	-	-	-	60,000	-	-	-
Oakridge Park Playground Replacement	-	-	-	-	-	-	58,000	-	-	-
Wetmore Park Playground Replacement	-	-	-	-	-	-	-	200,000	-	-
Blooming Meadows Park Playground Replacement	-	-	-	-	-	-	-	-	56,000	-
Oakview Park Playground Replacement	-	-	-	-	-	-	-	-	62,000	-
Wyndham Hills Park Playground Replacement	-	-	-	-	-	-	-	-	-	200,000
Total Cost	\$ 294,000	\$ 366,000	\$ 271,700	\$ 111,000	\$ 359,000	\$ -	\$ 185,500	\$ 200,000	\$ 155,700	\$ 200,000

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Capital Improvement Plan
Park Improvements

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
CAPITAL ITEMS - Park Fund										
Splash Pad*	\$ 378,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve Subdivision Playground*	100,000	-	-	-	-	-	-	-	-	-
West Prairie Village Playground*	80,000	-	-	-	-	-	-	-	-	-
Smith's Crossing (McCoy Addition) Shelter*	7,200	-	207,000	-	-	-	-	-	-	-
Sheehan Park Trail Lighting	-	42,000	-	-	-	-	-	-	-	-
Dog Park Development*	-	6,600	66,000	-	-	-	-	-	-	-
West Prairie Village Shelter*	-	45,000	-	-	-	-	-	-	-	-
Habitat for Humanity Shelter*	-	-	35,000	-	-	-	-	-	-	-
Wyndham Hills Park Trail Lighting*	-	-	25,620	-	-	-	-	-	-	-
Habitat for Humanity Playground*	-	-	75,000	-	-	-	-	-	-	-
Wetmore Park Amphitheater*	-	-	-	24,000	325,000	-	-	-	-	-
Fox Point Multi-Use Court*	-	-	-	-	100,000	-	-	-	-	-
Thoreau Multi-Use Court*	-	-	-	-	-	-	100,000	-	-	-
Hunter's Ridge Multi-use Court*	-	-	-	-	-	-	-	100,000	-	-
Total Cost	\$ 565,950	\$ 93,600	\$ 408,620	\$ 24,000	\$ 425,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -

Beginning Balance	\$ 3,004,700	\$ 2,304,700	\$ 2,135,700	\$ 1,536,000	\$ 1,700,000	\$ 1,215,000	\$ 1,514,000	\$ 1,527,500	\$ 1,526,500	\$ 1,567,800
Annual Revenue	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	197,000	197,000
Expenditures	999,000	468,000	898,700	135,000	784,000	-	285,500	300,000	155,700	200,000
Projected Balance	\$ 2,304,700	\$ 2,135,700	\$ 1,536,000	\$ 1,700,000	\$ 1,215,000	\$ 1,514,000	\$ 1,527,500	\$ 1,526,500	\$ 1,567,800	\$ 1,564,800

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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 191707
Project Name: Splash Pad
 Type: New
 Useful Life: 20 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 2 High

Description:

Design in 2019 and construction in 2020 of a medium-sized Splash Pad and restroom facility at Wetmore Park.

Justification:

The Parks and Open Space Plan identified community interest and support for a splash pad. Additionally, in January 2019, the Parks, Recreation and Forestry Commission recommended building three Splash Pads in Sun Prairie as funding becomes available. A site study was also completed in 2019 which identified the location within Wetmore Park for a 2,400 square foot splash pad. Aquatic Engineering for this project is to be completed in 2020. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	505,000	-	-	-	-	-	-	-	-	-	505,000
Total	505,000	-	-	-	-	-	-	-	-	-	505,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	378,750	-	-	-	-	-	-	-	-	-	378,750
GO Borrowing	126,250	-	-	-	-	-	-	-	-	-	126,250
Total	505,000	-	-	-	-	-	-	-	-	-	505,000

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 \$15,000 annually and water usage would be an estimated \$15,000 per year. The water usage estimate may vary as the design is finalized. The restroom utilities costs are estimated at \$7,600 annually.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	22,600	22,600	22,600	22,600	22,600	22,600	-	-	-	-	135,600
Staff Cost	15,075	15,075	15,075	15,075	15,075	15,075	-	-	-	-	90,450
Total	37,675	37,675	37,675	37,675	37,675	37,675	-	-	-	-	226,050



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2021**

Project Number: 214005
Project Name: Grandview Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

The Grandview Park playground began with swings installed in 1976, freestanding equipment in 1993 and the addition of a small modular play structure in 2000. The playground components are worn from use. The safety surface used under the swings and preschool playground structure does not provide adequate safety surfacing. The surface needs to be replaced with a material that meets playground safety standards and provides 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 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 plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	62,000	-	-	-	-	-	-	-	-	-	62,000
Total	62,000	-	-	-	-	-	-	-	-	-	62,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	62,000	-	-	-	-	-	-	-	-	-	62,000
Total	62,000	-	-	-	-	-	-	-	-	-	62,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	4,000	-	-	-	-	-	-	4,000



Project Starts
2021

Project Number: 214008
Project Name: Reserve Subdivision Playground
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Construction of a new playground with poured in place surfacing at the Reserve Plat Park.

Justification:

With the addition of the Reserve Subdivision in Sun Prairie, the city acquired eight acres 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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	4,000	-	-	-	-	-	-	4,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 214013
Project Name: Birkinbine Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

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 that 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 plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	60,000	-	-	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	60,000	-	-	-	-	-	-	-	-	-	60,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	4,000	-	-	-	-	-	-	4,000



Project Starts
2021

Project Number: 214017
Project Name: Reserve Plat Park Parking Lot
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Public Works Director
Priority: 3 Average

Description:

A Parks Master Plan to parking lot layout, shelter, playground, dog park and location of parks buildings and park amenities and engineer the parking lot, grading, stormwater, and utilities. Install a parking lot serving the Reserve Plat park land and dog park and shelter.

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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	120,000	-	-	-	-	-	-	-	-	-	120,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000



Project Starts
2021

Project Number: 214018
Project Name: West Prairie Village Playground
 Type: New
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Purchase and install a playground in West Prairie Village.

Justification:

The residents and developers of West Prairie Village subdivision have been contributing to the park impact fee fund through their building permits. Park impact funds would be used to install a playground at this park site. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	4,000	-	-	-	-	-	-	-	4,000
Total	-	-	4,000	-	-	-	-	-	-	-	4,000



Project Starts
2021

Project Number: 214021
Project Name: Orfan Park Tennis Court Resurfacing
Type: Replacement
Useful Life: 10 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project is for the complete repair, resurfacing, recoloring, and relining of the Orfan Park tennis courts.

Justification:

The Orfan Park tennis courts are in extremely poor condition. There is an estimated 250 lineal feet of cracking with cracks up to 2 inches wide and 6 inches deep. The courts have uneven surfaces, making it not only unplayable, but also unsafe as a tripping hazard. Due to the extreme cracking of the court, there is a need to apply fiberglass mesh to the court area in the resurfacing process to help prevent surface splitting from reappearing in the future.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	52,000	-	-	-	-	-	-	-	-	-	52,000
Total	52,000	-	-	-	-	-	-	-	-	-	52,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	52,000	-	-	-	-	-	-	-	-	-	52,000
Total	52,000	-	-	-	-	-	-	-	-	-	52,000



Project Starts
2021

Project Number: 224015
Project Name: Smith's Crossing (McCoy Addition) Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Design and construction of a shelter at the McCoy addition's park land in Smith's Crossing.

Justification:

The residents and developers of Smith's Crossing subdivisions have been contributing to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of a shelter at the McCoy addition's park land in Smith's Crossing. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	-	325,000	-	-	-	-	-	-	-	325,000
Total	20,000	-	325,000	-	-	-	-	-	-	-	345,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	7,200	-	207,000	-	-	-	-	-	-	-	214,200
GO Borrowing	12,800	-	88,000	-	-	-	-	-	-	-	100,800
Stormwater GO Borrowing	-	-	30,000	-	-	-	-	-	-	-	30,000
Total	20,000	-	325,000	-	-	-	-	-	-	-	345,000



Project Starts
2022

Project Number: 224017
Project Name: Sheehan Park Trail Lighting
Type: Improvement
Useful Life: 15 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

Install solar powered security lighting every 300 feet along the bike paths in Sheehan Park.

Justification:

The Parks Department has received several requests from park users for a safer, better-lit trail system through our parks. Sheehan Park is our largest park and has the most wooded, secluded areas that are beautiful to walk, but also leave 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	42,000	-	-	-	-	-	-	-	-	42,000
Total	-	42,000	-	-	-	-	-	-	-	-	42,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	42,000	-	-	-	-	-	-	-	-	42,000
Total	-	42,000	-	-	-	-	-	-	-	-	42,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 224018
Project Name: Dog Park Development
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

Install a fence around a portion of the Reserve plat park land to create a dog park. The dog park will be approximately three acres and will include a small dog area.

Justification:

With the addition of the Reserve Plat in Sun Prairie, the city acquired eight acres 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. 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	15,000	-	-	-	-	-	-	-	-	15,000
Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	15,000	150,000	-	-	-	-	-	-	-	165,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	6,600	66,000	-	-	-	-	-	-	-	72,600
GO Borrowing	-	8,400	84,000	-	-	-	-	-	-	-	92,400
Total	-	15,000	150,000	-	-	-	-	-	-	-	165,000



Project Starts
2022

Project Number: 224019
Project Name: Royal Oaks Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation 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 plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	60,000	-	-	-	-	-	-	-	-	60,000
Total	-	60,000	-	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	60,000	-	-	-	-	-	-	-	-	60,000
Total	-	60,000	-	-	-	-	-	-	-	-	60,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	4,000	-	-	-	-	-	4,000
Total	-	-	-	-	4,000	-	-	-	-	-	4,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 224020
Project Name: Wetmore Park Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

As part of a larger vision for Wetmore Park to become a community destination with year round recreational amenities, this project is for a multi-purpose shelter to serve as an amphitheater in warm weather months and a warming house and observation area over the ice skating rink during cold weather months.

Justification:

This project is part of a long-term vision for Wetmore Park, making it a community destination with year round recreation amenities. Wetmore Park currently hosts the Parks and Recreation Department’s Movies and Concerts in the Park series in summer months and is home to a hockey rink and pleasure ice rink in winter months. As the 2017 - 2022 Parks and Open Space Plan indicates, there is a need and recommendation for an outdoor performance venue in Sun Prairie. The Movies and Concerts in the Park series has grown since its inception and has potential for more growth, adding to the quality of life to residents of Sun Prairie. The proposed shelter not only increases quality of life for residents, but has the potential to create a more professional look and feel to the Movies and Concerts in the Park series. It also has potential for an alternative revenue source as this facility could be available for private rentals. Additionally, the shelter will serve as a warming house in winter months with an opportunity to build space for ice skate and snow shoe rentals. Without this project, the movies and concerts series will continue as programmed, but expansion for programs, services, and events will be challenging without an appropriate venue. Additionally, without this shelter, the vision for Wetmore Park will not be complete as this is a key component to that vision. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	250,000	-	-	-	-	-	-	-	-	250,000
Total	-	250,000	-	-	-	-	-	-	-	-	250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	250,000	-	-	-	-	-	-	-	-	250,000
Total	-	250,000	-	-	-	-	-	-	-	-	250,000

Budget Impact/Other

The new park shelter will require additional staff time to maintain shelter cleanliness and perform any necessary repairs. The operating budget impact will include utility costs. Some of this expense will be offset by alternative revenue streams that this venue will provide.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	-	6,000	6,000	6,000	6,000	-	-	-	-	-	24,000
Total	-	6,000	6,000	6,000	6,000	-	-	-	-	-	24,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 224021
Project Name: West Prairie Village Shelter
 Type: New
 Useful Life: 50 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Design and construction of a shelter in the dedicated park land at West Prairie Village. This project is to install an open air, pre fabricated shelter and concrete pad at West Prairie Village Park.

Justification:

The residents and developers of the West Prairie Village subdivision have been contributing to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of a shelter in West Prairie Village. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	45,000	-	-	-	-	-	-	-	-	45,000
Total	-	45,000	-	-	-	-	-	-	-	-	45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	45,000	-	-	-	-	-	-	-	-	45,000
Total	-	45,000	-	-	-	-	-	-	-	-	45,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 224022
Project Name: Memorial Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Memorial Park playground with a modular structure, replace sand surfacing with engineered wood fiber, and add a curb cut and paved access to the playground to be ADA compliant.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. The Memorial Park playground was installed in 1993 and currently has sand safety surfacing which is not ADA compliant. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	56,000	-	-	-	-	-	-	-	-	56,000
Total	-	56,000	-	-	-	-	-	-	-	-	56,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	56,000	-	-	-	-	-	-	-	-	56,000
Total	-	56,000	-	-	-	-	-	-	-	-	56,000

Budget Impact/Other

This project will require safety surfacing fill every 2-3 years at a cost of \$4,000.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	4,000	-	-	4,000	-	-	8,000
Total	-	-	-	-	4,000	-	-	4,000	-	-	8,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 234004
Project Name: Habitat for Humanity Shelter
Type: New
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project is to purchase and install a prefabricated shelter and concrete pad for the Habitat for Humanity subdivision park.

Justification:

The residents and developers of this subdivision will contribute to the park impact fee fund through their building permits. Park impact funds would be used for the design and construction of this project. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	5,000	-	-	-	-	-	-	-	5,000
Construction	-	-	30,000	-	-	-	-	-	-	-	30,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000



Project Starts
2023

Project Number: 234005
Project Name: Sheehan East Park lower parking lot rehabilitation
Type: Improvement
Useful Life: 15 years
Category: Street Pavement Rehabilitation
Department: Public Works
Contact: Public Works Director
Priority: 3 Average

Description:

Parking lot rehabilitation of mill and overlay for Sheehan Central Park parking lot.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	87,500	-	-	-	-	-	-	-	87,500
Total	-	-	87,500	-	-	-	-	-	-	-	87,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	87,500	-	-	-	-	-	-	-	87,500
Total	-	-	87,500	-	-	-	-	-	-	-	87,500



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 234006
Project Name: Schey Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

This project is to replace the Schey Park playground with a modular structure, replace sand surfacing with engineered wood fiber, and add a curb cut and paved access to the playground to be ADA compliant.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. The Schey Park playground was installed in 2001. It does not have paved access to the park or ADA compliant surfacing. This project aligns with the strategic priority of Quality City Services.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	80,000	-	-	-	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	80,000	-	-	-	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	-	-	-	80,000



Project Starts
2023

Project Number: 234007
Project Name: Wyndham Hills Park Trail Lighting
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	42,000	-	-	-	-	-	-	-	42,000
Total	-	-	42,000	-	-	-	-	-	-	-	42,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	25,620	-	-	-	-	-	-	-	25,620
GO Borrowing	-	-	16,380	-	-	-	-	-	-	-	16,380
Total	-	-	42,000	-	-	-	-	-	-	-	42,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2023

Project Number: 234008
Project Name: Pheasant Run Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is to replace the Pheasant Run playground with a modular structure and replace sand surfacing with engineered wood fiber. 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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. The Pheasant Run Park playground was installed in 1993 and safety surfacing it not ADA accessible. 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 plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	43,700	-	-	-	-	-	-	-	43,700
Total	-	-	43,700	-	-	-	-	-	-	-	43,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	43,700	-	-	-	-	-	-	-	43,700
Total	-	-	43,700	-	-	-	-	-	-	-	43,700

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	4,000	-	-	-	4,000
Total	-	-	-	-	-	-	4,000	-	-	-	4,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 234010
Project Name: Habitat for Humanity Playground
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project is to purchase and install a modular playground structure and install poured in place safety surfacing in the new Habitat for Humanity subdivision.

Justification:

The residents and developers of this subdivision will contribute to the park impact fee fund through their building permits. Park impact funds would be used for the purchase and installation of a playground structure. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Budget Impact/Other

Staff time is needed to complete an annual playground inspection, which is estimated at approximately \$500.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Staff Cost	-	-	-	500	500	500	500	500	500	500	3,500
Total	-	-	-	500	500	500	500	500	500	500	3,500



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2023**

Project Number: 234011
Project Name: Stonehaven Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is to replace the Stonehaven Park playground with a modular structure, replace surfacing with engineered wood fiber, and add a curb cut and paved access to the playground to be ADA compliant. 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 Stonehaven Park playground was installed in 1998. It does not have paved access to it and must be updated to be ADA compliant. The playground replacement plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	60,500	-	-	-	-	-	-	-	60,500
Total	-	-	60,500	-	-	-	-	-	-	-	60,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	60,500	-	-	-	-	-	-	-	60,500
Total	-	-	60,500	-	-	-	-	-	-	-	60,500

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	4,000	-	-	-	-	4,000
Total	-	-	-	-	-	4,000	-	-	-	-	4,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 242004
Project Name: Misty Meadow Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low



Description:

This project is to replace the Misty Meadow playground with a modular structure, replace sand surfacing with engineered wood fiber, and add a curb cut and paved access to the playground to be ADA compliant. The Misty Meadow Park playground began with the installation of swings in 1986 and a small modular play structure was added in 1996. The playground is worn from heavy use and most of the components are not available for replacement. The playground surface is sand, does not provide adequate safety surface, and does not comply with CPSI standards. 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. This playground was installed in 1996 and does not currently have ADA access or ADA compliant safety surfacing. The playground replacement plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	80,000	-	-	-	-	-	80,000
Total	-	-	-	-	80,000	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	80,000	-	-	-	-	-	80,000
Total	-	-	-	-	80,000	-	-	-	-	-	80,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	-	4,000	-	-	4,000
Total	-	-	-	-	-	-	-	4,000	-	-	4,000



Project Starts
2029

Project Number: 244005
Project Name: Carriage Hills Park Parking lot rehabilitation
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Public Works
Contact: Public Works Director
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	37,700	-	37,700
Total	-	-	-	-	-	-	-	-	37,700	-	37,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	-	37,700	-	37,700
Total	-	-	-	-	-	-	-	-	37,700	-	37,700



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2024

Project Number: 244006
Project Name: Wetmore Park Amphitheater
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

As part of a larger vision for Wetmore Park to become a community destination with year round recreational amenities, this project includes the installation of an amphitheater.

Justification:

Wetmore Park currently hosts the Parks and Recreation Department’s Movies and Concerts in the Park series in summer months and is home to a hockey rink and pleasure ice rink in the winter months. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	24,000	-	-	-	-	-	-	24,000
Construction	-	-	-	-	325,000	-	-	-	-	-	325,000
Total	-	-	-	24,000	325,000	-	-	-	-	-	349,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	24,000	325,000	-	-	-	-	-	349,000
Total	-	-	-	24,000	325,000	-	-	-	-	-	349,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2024**

Project Number: 244007
Project Name: Cardinal Crest Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is to replace the Cardinal Crest Park playground with a modular structure and surface with engineered wood fiber. 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 plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	56,000	-	-	-	-	-	-	56,000
Total	-	-	-	56,000	-	-	-	-	-	-	56,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	56,000	-	-	-	-	-	-	56,000
Total	-	-	-	56,000	-	-	-	-	-	-	56,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	4,000	-	-	-	4,000
Total	-	-	-	-	-	-	4,000	-	-	-	4,000



Project Starts
2024

Project Number: 244008
Project Name: Glacier Crossing Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Glacier Crossing playground with a modular structure and replace sand surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	55,000	-	-	-	-	-	-	55,000
Total	-	-	-	55,000	-	-	-	-	-	-	55,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	55,000	-	-	-	-	-	-	55,000
Total	-	-	-	55,000	-	-	-	-	-	-	55,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	4,000	-	-	-	4,000
Total	-	-	-	-	-	-	4,000	-	-	-	4,000



Project Starts
2025

Project Number: 254001
Project Name: Park & Ride Trailhead Restrooms
 Type: New
 Useful Life: 20 years
 Category: Buildings
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

Construction of prefabricated restroom facility at the Park and Ride trailhead.

Justification:

The Bicycle Subcommittee of the Transit Commission believes that the Sun Prairie Park and Ride can be more than just a place to park before getting on this bus. It could also act as an excellent place to interface with the City's bicycle network. The park and ride is connected to a number of bicycle facilities within the area. To encourage utilization of this facility as a trailhead, trailhead signage, a bicycle workstand, and bicycle pumping station is being requested in the 2021 operating budget. The remaining part to this project is to install a year-round restroom facility at the site. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 254003
Project Name: Fox Point Multi-Use Court
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	100,000	-	-	-	-	-	100,000
Total	-	-	-	-	100,000	-	-	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	100,000	-	-	-	-	-	100,000
Total	-	-	-	-	100,000	-	-	-	-	-	100,000

Budget Impact/Other

Replace the nets every three to four years at an estimated cost of \$200. Resurfacing of the court every 8 years at a cost of approximately \$12,000.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	200	-	-	-	200
Total	-	-	-	-	-	-	200	-	-	-	200



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2025

Project Number: 254004
Project Name: Evergreen Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low



Description:

This project is to replace the Evergreen Park playground with a modular structure and surface with engineered wood fiber. The Evergreen Park playground began with the installation of small playground components in 1987, a modular play structure, swings and freestanding play structures in 1995. The playground increased in size with the installation of more playground equipment in 2001. The playground surface is half sand and half wood chips separated by wood timber edging and does not provide adequate safety surface and does not comply with CPSI standards. 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. This playground was installed in 2001 and will be nearing the end of its useful life at the time of replacement. The playground replacement plan 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	74,000	-	-	-	-	-	74,000
Total	-	-	-	-	74,000	-	-	-	-	-	74,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	74,000	-	-	-	-	-	74,000
Total	-	-	-	-	74,000	-	-	-	-	-	74,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	-	-	4,000	-	-	-	4,000
Total	-	-	-	-	-	-	4,000	-	-	-	4,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 264001
Project Name: Valley Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 5 Future Consideration

Description:

This project is to replace the Valley Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 2001 and will be nearing the end of its' useful life at the time of replacement. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	58,000	-	-	-	-	-	58,000
Total	-	-	-	-	58,000	-	-	-	-	-	58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	58,000	-	-	-	-	-	58,000
Total	-	-	-	-	58,000	-	-	-	-	-	58,000

Budget Impact/Other

This project will cost \$4,000 every 2-3 years for safety surfacing fill.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	-	4,000	-	-	4,000
Total	-	-	-	-	-	-	-	4,000	-	-	4,000



Project Starts
2025

Project Number: 264002
Project Name: Gateway Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 5 Future Consideration

Description:

This project is to replace the Gateway Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 1996 with retrofits in 2006. It will be nearing its useful life at the time of replacement. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	72,000	-	-	-	-	-	72,000
Total	-	-	-	-	72,000	-	-	-	-	-	72,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	72,000	-	-	-	-	-	72,000
Total	-	-	-	-	72,000	-	-	-	-	-	72,000

Budget Impact/Other

(blank)

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	-	4,000	-	-	4,000
Total	-	-	-	-	-	-	-	4,000	-	-	4,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 274001
Project Name: Westwynde Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 5 Future Consideration

Description:

This project is to replace the Westwynde Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 1994 and will be past its useful life at the time of replacement. This project aligns with the strategic priority of Quality City Services.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	67,500	-	-	-	67,500
Total	-	-	-	-	-	-	67,500	-	-	-	67,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	67,500	-	-	-	67,500
Total	-	-	-	-	-	-	67,500	-	-	-	67,500



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 274002
Project Name: Carriage Hills Park Playground Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

This project is to replace the Carriage Hills Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 1995 and will be past its useful life at the time of replacement. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	60,000	-	-	-	60,000
Total	-	-	-	-	-	-	60,000	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	60,000	-	-	-	60,000
Total	-	-	-	-	-	-	60,000	-	-	-	60,000



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Project Starts
2027

Project Number: 274003
Project Name: Oakridge Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Oakridge Park playground with a modular structure and replace sand surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 1997 and retrofit in 2001. This playground has sand surfacing and must be updated to engineered wood fiber for ADA compliance. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	58,000	-	-	-	58,000
Total	-	-	-	-	-	-	58,000	-	-	-	58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	58,000	-	-	-	58,000
Total	-	-	-	-	-	-	58,000	-	-	-	58,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 274004
Project Name: Thoreau Multi-Use Court
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	100,000	-	-	-	100,000
Total	-	-	-	-	-	-	100,000	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	-	-	100,000	-	-	-	100,000
Total	-	-	-	-	-	-	100,000	-	-	-	100,000

Budget Impact/Other

Replace the nets every three to four years at an estimated cost of \$200. Resurfacing of the court every 8 years at a cost of approximately \$12,000.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	-	-	200	-	-	-	200
Total	-	-	-	-	-	-	200	-	-	-	200



Project Starts
2028

Project Number: 284001
Project Name: Wetmore Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Wetmore Park playground with a modular structure and replace surfacing with poured in place surfacing.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. Wetmore Park Playground was installed in 1996 and will be past its useful life at the time of replacement. Being at one of the most used community parks, an investment in making this playground a premier playground within the park system is highly recommended. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	200,000	-	-	200,000
Total	-	-	-	-	-	-	-	200,000	-	-	200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	200,000	-	-	200,000
Total	-	-	-	-	-	-	-	200,000	-	-	200,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2028

Project Number: 284003
Project Name: Hunter's Ridge Multi-use Court
Type: New
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	100,000	-	-	100,000
Total	-	-	-	-	-	-	-	100,000	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	-	-	-	100,000	-	-	100,000
Total	-	-	-	-	-	-	-	100,000	-	-	100,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2029

Project Number: 294001
Project Name: Blooming Meadows Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Blooming Meadows Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 2001 and will be past its useful life at the time of replacement. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	56,000	-	56,000
Total	-	-	-	-	-	-	-	-	56,000	-	56,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	-	56,000	-	56,000
Total	-	-	-	-	-	-	-	-	56,000	-	56,000



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CAPITAL IMPROVEMENT PLAN
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Project Starts
2029

Project Number: 294002
Project Name: Oakview Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 3 Average

Description:

This project is to replace the Oakview Park playground with a modular structure and replace surfacing with engineered wood fiber.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. This playground was installed in 2000 with updates in 2011. The playground will be past its useful life at the time of replacement. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	62,000	-	62,000
Total	-	-	-	-	-	-	-	-	62,000	-	62,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	-	62,000	-	62,000
Total	-	-	-	-	-	-	-	-	62,000	-	62,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2030

Project Number: 304001
Project Name: Wyndham Hills Park Playground Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Park Equipment
 Department: Parks
 Contact: Park & Recreation Director
 Priority: 5 Future Consideration

Description:

This project is to replace the Wyndham Hills Park playground with a modular structure and replace surfacing with poured in place surfacing.

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 vandalism. Outdated equipment, worn down surfacing, and other issues can present safety hazards if not corrected. Wyndham Hills Park Playground was installed in 2002 and will be past its useful life at the time of replacement. Being at one of the most popular community parks, an investment in making this playground a premier playground within the park system is highly recommended. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	-	-	-	-	200,000	200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	-	-	200,000	200,000
Total	-	-	-	-	-	-	-	-	-	200,000	200,000

FACILITIES AND EQUIPMENT PROJECTS

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Capital Improvement Plan
Facility Capital Improvements

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
City Hall										
City Hall Elevator Modernization	80,000	-	-	-	-	-	-	-	-	-
2nd Floor Cubical Reconfiguration	172,000	-	-	-	-	-	-	-	-	-
City Hall Garbage Containment Structure	-	-	90,000	-	-	-	-	-	-	-
City Hall Boiler Replacement	-	-	84,000	-	-	-	-	-	-	-
City Hall HVAC System Controls Update	-	-	-	35,000	-	-	-	-	-	-
City Hall 2nd Floor Carpet Replacement	-	-	-	-	79,000	-	-	-	-	-
Sub-Total City Hall	252,000	-	174,000	35,000	79,000	-	-	-	-	-
Fleet Maintenance Facility										
Fleet Maintenance Facility Exhaust Ventilation	35,360	-	-	-	-	-	-	-	-	-
Sub-Total Fleet Maintenance Facility	35,360	-	-	-	-	-	-	-	-	-
Westside Community Building										
WSCS Building LED Conversion	-	-	-	-	150,000	-	-	-	-	-
Westside Community Building HVAC Controller System	84,000	-	-	-	-	-	-	-	-	-
WSCS Building Flooring Replacement	-	-	40,000	-	-	-	-	-	-	-
Westside Community Building Chiller System	-	-	-	-	125,000	-	-	-	-	-
Sub-Total Westside Community Building	84,000	-	40,000	-	275,000	-	-	-	-	-
Public Works										
Snow & Ice Removal Tank Farm	-	28,000	-	-	-	-	-	-	-	-
Sub-Total Public Works	-	28,000	-	-	-	-	-	-	-	-
Fire/EMS										
EMS Station #1 Kitchen Remodel	94,000	-	-	-	-	-	-	-	-	-
Fire/EMS East Roof Replacement	-	180,000	-	-	-	-	-	-	-	-
EMS Station #1 Carpet & Flooring Updates	-	94,000	-	-	-	-	-	-	-	-
Fire Station #1 Carpet Replacement	-	-	67,000	-	-	-	-	-	-	-
Fire Station #1 Kitchen Remodel	-	-	-	80,000	-	-	-	-	-	-
Fire Station #1 Garage Door Replacement	-	-	75,000	-	-	-	-	-	-	-
Communication Building Replacement	-	-	-	-	-	-	125,000	-	-	-
Sub-Total Fire/EMS	94,000	274,000	142,000	80,000	-	-	125,000	-	-	-
Museum										
Museum Backup Generator Replacement	-	-	-	25,000	-	-	-	-	-	-
Museum Basement Remodel	-	-	-	-	89,000	-	-	-	-	-
Sub-Total Museum	-	-	-	25,000	89,000	-	-	-	-	-

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Capital Improvement Plan
Facility Capital Improvements

Description	Replacement Fund	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Library											
Automated Sorter Replacement		110,000	-	-	-	-	-	-	-	-	-
Sub-Total Library		110,000	-	-	-	-	-	-	-	-	-
Equipment											
Network Cabling Replacement Project		-	-	200,000	-	-	-	-	-	-	-
Cardiac Monitors*		-	-	160,000	-	-	-	-	-	-	-
Power Cot & Load Systems		-	-	-	70,000	-	-	-	-	-	-
Sub-Total Equipment		-	-	360,000	70,000	-	-	-	-	-	-
Total Cost		\$ 575,360	\$ 302,000	\$ 716,000	\$ 210,000	\$ 443,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -

*New construction detailed project descriptions are located in the section labeled "[New/Upgraded Capital Projects](#)".

Building Maintenance Operations

Description	Replacement Fund	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
General											
Heat Pump Replacement	Yes	28,000	28,000	-	-	-	-	-	-	-	-
City Hall											
City Hall 1st Floor PD Bathrooms	Yes	80,000	-	-	-	-	-	-	-	-	-
City Hall PD Locker Room	Yes	110,000	-	-	-	-	-	-	-	-	-
City Hall PD Dispatch Carpet	Yes	8,000	-	-	-	-	-	-	-	-	-
City Hall Ceiling Tile	Yes	12,000	-	-	-	-	-	-	-	-	-
City Hall Break Room	Yes	25,000	-	-	-	-	-	-	-	-	-
City Hall Paint 1st Floor Lobby	Yes	15,000	-	-	-	-	-	-	-	-	-
City Hall PD Basement Carpet	Yes	12,000	-	-	-	-	-	-	-	-	-
City Hall Paint Community Room	Yes	-	15,000	-	-	-	-	-	-	-	-
East Station											
Fire/EMS East Furnaces	Yes	-	-	-	-	-	-	-	-	-	-
Sub-total Project Costs		290,000	43,000	-	-	-	-	-	-	-	-
Annual Contribution		45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total Cost		\$ 335,000	\$ 88,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Beginning Balance	\$	268,969	\$	23,969	\$	25,969	\$	70,969	\$	115,969	\$	160,969	\$	205,969	\$	250,969	\$	295,969	\$	340,969
Annual Allocation		45,000		45,000		45,000		45,000		45,000		45,000		45,000		45,000		45,000		45,000
Expenditures		290,000		43,000		-		-		-		-		-		-		-		-
Projected Balance	\$	23,969	\$	25,969	\$	70,969	\$	115,969	\$	160,969	\$	205,969	\$	250,969	\$	295,969	\$	340,969	\$	385,969

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Capital Improvement Plan
Facility Capital Improvements

Library Maintenance Operations

Description	Replacement Fund	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
General											
Digital Materials	Yes	30,000	15,000	15,000	15,000	-	-	-	-	-	-
Contractual Services	Yes	37,500	40,000	40,000	30,000	-	-	-	-	-	-
IT Replacement	Yes	14,000	14,000	14,000	14,000	-	-	-	-	-	-
Furniture (New & Replacement)	Yes	10,000	15,000	15,000	75,000	-	-	-	-	-	-
Equipment (New Laptops & Mobile Devices)	Yes	15,000	5,000	5,000	100,000	-	-	-	-	-	-
Sub-total Project Costs		106,500	89,000	89,000	234,000	-	-	-	-	-	-
Annual Contribution		25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
Total Cost		\$ 132,300	\$ 114,800	\$ 114,800	\$ 259,800	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800	\$ 25,800
Beginning Balance		\$ 380,125	\$ 299,425	\$ 236,225	\$ 173,025	\$ (35,175)	\$ (9,375)	\$ 16,425	\$ 42,225	\$ 68,025	\$ 93,825
Annual Allocation		25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
Expenditures		106,500	89,000	89,000	234,000	-	-	-	-	-	-
Projected Balance		\$ 299,425	\$ 236,225	\$ 173,025	\$ (35,175)	\$ (9,375)	\$ 16,425	\$ 42,225	\$ 68,025	\$ 93,825	\$ 119,625

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Project Starts
2021

Project Number: 211104
Project Name: City Hall Elevator Modernization
 Type: Replacement
 Useful Life: 20 years
 Category: Buildings
 Department: Comm Dev: Building Maint
 Contact: Community Development Director
 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, controller, pump unit, valve and motor, machine room wiring, and installation of 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. 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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

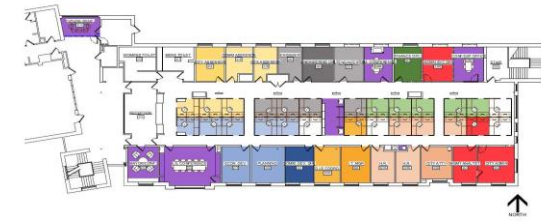
Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000



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CAPITAL IMPROVEMENT PLAN
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SECOND FLOOR PLAN

Project Starts
2021

Project Number: 211106
Project Name: 2nd Floor Cubical Reconfiguration
Type: Replacement
Useful Life: 15 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Community Development Director
Priority: 3 Average

Description:

This project would replace the outdated cubicle equipment and furniture in the staff area on the second floor of City Hall, in a similar manner to the improvements recently made to the clerk's office.

Justification:

As part of the ongoing effort to improve the work environment at City Hall, this project would reconfigure the work spaces on the 2nd floor with a more modern and more flexible system. Replacement panels to reconfigure spaces with the current system are no longer available, compromising options when staff changes occur and spaces need to be created or modified. This project aligns with the Employer of Choice strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Furniture	172,000	-	-	-	-	-	-	-	-	-	172,000
Total	172,000	-	-	-	-	-	-	-	-	-	172,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	172,000	-	-	-	-	-	-	-	-	-	172,000
Total	172,000	-	-	-	-	-	-	-	-	-	172,000



Project Starts
2025

Project Number: 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 high maintenance and demands a lot of staff time with relatively high replacement needs. Some LED replacement has been initiated at the Public Library with success. LED bulbs use less energy and last much longer than the current bulbs. It is estimated that this project will pay for itself in seven to eight years. If the city is able to obtain rebates or grant funding for this initiative, the energy savings will pay for the cost of the project in a shorter timeframe. This project aligns with the Sustainable Sun Prairie strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	150,000	-	-	-	-	-	150,000
Total	-	-	-	-	150,000	-	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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 \$7,000 to \$10,000. First year savings would be lower due to installation timeframes.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	-	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	-	-	(24,750)
Total	-	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	-	-	(24,750)



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 211208
Project Name: Westside Community Building HVAC Controller System
Type: Replacement
Useful Life: (blank)
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 3 Average

Description:

This project will replace and update the HVAC controller system at the Westside Community Building.

Justification:

This update will provide a more user-friendly controller system for the Westside Community Building's HVAC system, and allow for remote monitoring and adjustment. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	84,000	-	-	-	-	-	-	-	-	-	84,000
Total	84,000	-	-	-	-	-	-	-	-	-	84,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	84,000	-	-	-	-	-	-	-	-	-	84,000
Total	84,000	-	-	-	-	-	-	-	-	-	84,000



Project Starts
2021

Project Number: 211409
Project Name: Fleet Maintenance Facility Exhaust Ventilation
 Type: Improvement
 Useful Life: 25 years
 Category: Buildings
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 2 High

Description:

This project will provide the Fleet Maintenance Facility with two vents and hose reels for exhaust ventilation.

Justification:

Fleet currently has an exhaust ventilation system that allows about one half of the shop to efficiently hook up to exhaust vents. The rest of the shop needs to have hoses strung out across the shop and cuts down on efficiencies of mechanics. Adding two additional vents and hose reels would allow nearly all of the building to be reached be without stretching hoses across the floor, improving safety and efficiency of staff. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	35,360	-	-	-	-	-	-	-	-	-	35,360
Total	35,360	-	-	-	-	-	-	-	-	-	35,360

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	35,360	-	-	-	-	-	-	-	-	-	35,360
Total	35,360	-	-	-	-	-	-	-	-	-	35,360



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2021

Project Number: 211607
Project Name: EMS Station #1 Kitchen Remodel
Type: Improvement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 3 Average

Description:

This project will remodel the kitchen at EMS Station #1.

Justification:

The current kitchen at EMS Station #1 was last updated in 1993. This project will modernize the facility and improve its durability. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	94,000	-	-	-	-	-	-	-	-	-	94,000
Total	94,000	-	-	-	-	-	-	-	-	-	94,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	94,000	-	-	-	-	-	-	-	-	-	94,000
Total	94,000	-	-	-	-	-	-	-	-	-	94,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 212001
Project Name: Automated Sorter Replacement
Type: Replace/Upgrade
Useful Life: 10 years
Category: Equipment: Miscellaneous
Department: Library
Contact: Library Director
Priority: 2 High

Description:

The automated sorter checks in and sorts materials in real time as items are placed on the sorting belt. The sorting is coordinated with the Integrated Library System so that inventory, shelving, status, and patron records are simultaneously updated.

Justification:

The City of Sun Prairie's Strategic Plan includes eight focus areas, including Human Services. Human Services includes a wide range of services to assist residents to live to their full potential so all people may thrive. Priority #1 in Human Services is to implement the Library's Strategic Plan. The Sun Prairie Public Library's Strategic Plan includes five initiatives. The third initiative is "access." Having technology such as an automated sorted assists staff in returning materials to the stacks as efficiently as possible so that patrons have increased access to library resources and materials. An updated sorter with compatible technology will assist with accessibility and remove barriers for patrons and staff. The Sun Prairie Public Library's physical material circulation continues to increase and our patrons are able to find what they need on our shelves in a timely manner. In 2019, the Sun Prairie Public Library circulated 618,390 physical items. On average, Sun Prairie Public Library patrons find the materials they need on the library's shelves over 75% of the time. The automated sorter has been crucial in providing efficient service to keep pace with the city's current level of service and growth. However, the current sorter is beyond its useful life. Changes in technology and the library's ILS (integrated library system) cause an old sorter to back up and incorrectly sort. This, in turn, requires staff to intervene and spend many hours troubleshooting and manually re-sorting items. Bibliotheca (the vendor for automated sorters and self-checks) is unable to support our older system. Repairs and diagnostics to older systems are not included in the maintenance agreement, resulting in additional maintenance expense when repairs are necessary.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	110,000	-	-	-	-	-	-	-	-	-	110,000
Total	110,000	-	-	-	-	-	-	-	-	-	110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	110,000	-	-	-	-	-	-	-	-	-	110,000
Total	110,000	-	-	-	-	-	-	-	-	-	110,000

Budget Impact/Other

A new sorter is more efficient and would fall under the current maintenance agreement, eliminating repair and maintenance costs during the terms of the maintenance agreement. Our current maintenance agreement is in place until 2019. We could see a decrease of \$100 per year in maintenance costs.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(900)
Total	-	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(100)	(900)



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 212012
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 Westside Community Building, Public Works, Wastewater, 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	200,000	-	-	-	-	-	-	-	200,000
Total	-	-	200,000	-	-	-	-	-	-	-	200,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	6,000	-	-	-	-	-	-	-	6,000
Stormwater Fund	-	-	500	-	-	-	-	-	-	-	500
Fleet Inservice Fund	-	-	6,000	-	-	-	-	-	-	-	6,000
GO Borrowing	-	-	187,500	-	-	-	-	-	-	-	187,500
Total	-	-	200,000	-	-	-	-	-	-	-	200,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Professional Services	-	(2,000)	(2,000)	(2,000)	-	-	-	-	-	-	(6,000)
Total	-	(2,000)	(2,000)	(2,000)	-	-	-	-	-	-	(6,000)



Project Starts
2023

Project Number: 221103
Project Name: City Hall Garbage Containment Structure
Type: Improvement
Useful Life: 30 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

This project would construct an outdoor structure to house City Hall's waste management.

Justification:

This project would move waste containers out of City Hall to an external structure. This would then free up space within the building for Building Maintenance and potential Farmer's Market storage. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000



Project Starts
2022

Project Number: 221306
Project Name: Snow & Ice Removal Tank Farm
 Type: Replacement
 Useful Life: 15 years
 Category: Buildings
 Department: Public Works
 Contact: Public Works Director
 Priority: 3 Average

Description:

This project will replace the tank farm used for the storage of salt brine, beet juice, and calcium chloride that are used to pre-treat the roads before a snow storm.

Justification:

The tank farm was installed in 2008, the useful life of the tanks are 10 to 15 years. Staff are starting to see signs of deterioration, all the tanks will need to be replaced within the next 2 to 3 years. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	28,000	-	-	-	-	-	-	-	-	28,000
Total	-	28,000	-	-	-	-	-	-	-	-	28,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	28,000	-	-	-	-	-	-	-	-	28,000
Total	-	28,000	-	-	-	-	-	-	-	-	28,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2022

Project Number: 221602
Project Name: Fire/EMS East Roof Replacement
 Type: Replacement
 Useful Life: 20 years
 Category: Buildings
 Department: Comm Dev: Building Maint
 Contact: Community Development Director
 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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	180,000	-	-	-	-	-	-	-	-	180,000
Total	-	180,000	-	-	-	-	-	-	-	-	180,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	180,000	-	-	-	-	-	-	-	-	180,000
Total	-	180,000	-	-	-	-	-	-	-	-	180,000



Project Starts
2022

Project Number: 221604
Project Name: EMS Station #1 Carpet & Flooring Updates
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

This project would replace the carpet and flooring at EMS Station #1.

Justification:

The carpet and vinyl flooring at EMS Station #1 was last replaced in 1993. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	94,000	-	-	-	-	-	-	-	-	94,000
Total	-	94,000	-	-	-	-	-	-	-	-	94,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	94,000	-	-	-	-	-	-	-	-	94,000
Total	-	94,000	-	-	-	-	-	-	-	-	94,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 231103
Project Name: City Hall Boiler Replacement
Type: Replacement
Useful Life: 30 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

This project will replace the heat boiler in City Hall.

Justification:

The current heat boiler in City Hall has not been updated since the building's opening in 1993. A new boiler will allow for greater efficiency and potential energy savings. This project aligns with the strategic priorities of Sustainable Sun Prairie & Quality City Services.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	84,000	-	-	-	-	-	-	-	84,000
Total	-	-	84,000	-	-	-	-	-	-	-	84,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	84,000	-	-	-	-	-	-	-	84,000
Total	-	-	84,000	-	-	-	-	-	-	-	84,000



Project Starts
2023

Project Number: 231202
Project Name: WSCS Building Flooring Replacement
 Type: Improvement
 Useful Life: 15 years
 Category: Buildings
 Department: Comm Dev: Building Maint
 Contact: Community Development Director
 Priority: 3 Average

Description:

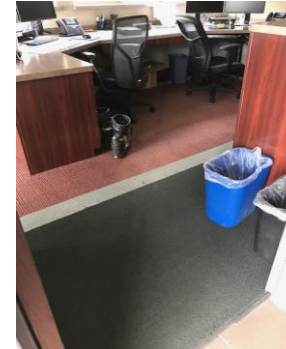
The WSCS building community room is currently floored with both vinyl plank flooring and carpet. The room is seeing a higher level of active use than originally envisioned, with several recreation department programs occurring there every week. Carpeted areas are beginning to show signs of wear and tear as a result. Staff believes that by 2023 replacement will be needed, and is recommending that the carpeted areas be replaced with the more durable vinyl plank flooring. Due to acoustic challenges in the room, the city may want to pair this with the addition of soft surface materials elsewhere in the room to absorb sound.

Justification:

By 2023 the current flooring will be beyond the manufacturers recommended useful life. Rather than replace a less than ideal situation at that time, it makes sense to switch to a more durable material given the nature of the use of the facility. Including some sound deafening materials is advisable if we are increasing the hard floor surface area, which is built into the cost estimate. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000



Project Starts
2023

Project Number: 231604
Project Name: Fire Station #1 Carpet Replacement
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

This project will replace the carpeting in Fire Station #1.

Justification:

The carpeting in Fire Station #1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	67,000	-	-	-	-	-	-	-	67,000
Total	-	-	67,000	-	-	-	-	-	-	-	67,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	67,000	-	-	-	-	-	-	-	67,000
Total	-	-	67,000	-	-	-	-	-	-	-	67,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2023

Project Number: 232003
Project Name: Cardiac Monitors
 Type: New
 Useful Life: 12 years
 Category: Equipment: Miscellaneous
 Department: EMS
 Contact: EMS Chief
 Priority: 2 High

Description:

Purchase 4 cardiac monitors. (4 in FY23 to maintain current industry standards) State statutes require a cardiac monitor in all ambulances, and prudence requires use of current equipment capable of providing treatments that are up-to-date with current clinical standards. 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:

Strategic Objective: Quality City Services The manufacturer's recommended lifespan of the cardiac monitors (Lifepak 15) ends in 2018, and useful life expires approximately 2022. Replacement devices are required to maintain compliance with current medical treatment standards, and the manufacturer's next model is expected to debut to market around this time. Purchase 4 new cardiac monitors in FY23, and retain the monitor that was acquired in FY20 as a backup unit.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000

Budget Impact/Other

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

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	49,600
Total	-	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	49,600



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2024

Project Number: 241101
Project Name: City Hall HVAC System Controls Update
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

This project would replace and update the HVAC system controller at City Hall.

Justification:

The HVAC System Controls update would allow for remote access to the system, as well as a more user-friendly interface. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	35,000	-	-	-	-	-	-	35,000
Total	-	-	-	35,000	-	-	-	-	-	-	35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building Maintenance Fund	-	-	-	35,000	-	-	-	-	-	-	35,000
Total	-	-	-	35,000	-	-	-	-	-	-	35,000



Project Starts
2024

Project Number: 241502
Project Name: Museum Backup Generator Replacement
 Type: Replacement
 Useful Life: 25 years
 Category: Buildings
 Department: Comm Dev: Building Maint
 Contact: Maintenance Supervisor
 Priority: 4 Fairly Low

Description:

This project would provide a replacement backup generator for the Sun Prairie Historical Library & Museum.

Justification:

The facility's backup generator is due to be replaced. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	25,000	-	-	-	-	-	-	25,000
Total	-	-	-	25,000	-	-	-	-	-	-	25,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Building Maintenance Fund	-	-	-	25,000	-	-	-	-	-	-	25,000
Total	-	-	-	25,000	-	-	-	-	-	-	25,000



Project Starts
2024

Project Number: 241603
Project Name: Fire Station #1 Kitchen Remodel
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 5 Future Consideration

Description:

This project would replace and update the kitchen at Fire Station #1.

Justification:

The kitchen at Fire Station #1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	80,000	-	-	-	-	-	-	80,000
Total	-	-	-	80,000	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	80,000	-	-	-	-	-	-	80,000
Total	-	-	-	80,000	-	-	-	-	-	-	80,000



Project Starts
2025

Project Number: 251101
Project Name: City Hall 2nd Floor Carpet Replacement
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

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

Justification:

The second floor of City Hall houses over 35 employees in various departments. The carpet in the second floor offices of City Hall was last replaced in 2005. This project aligns with the Employer of Choice strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	79,000	-	-	-	-	-	79,000
Total	-	-	-	-	79,000	-	-	-	-	-	79,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	79,000	-	-	-	-	-	79,000
Total	-	-	-	-	79,000	-	-	-	-	-	79,000



Project Starts
2025

Project Number: 251203
Project Name: Westside Community Building Chiller System
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

This project will replace the chiller system that is original to the building. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	125,000	-	-	-	-	-	125,000
Total	-	-	-	-	125,000	-	-	-	-	-	125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	125,000	-	-	-	-	-	125,000
Total	-	-	-	-	125,000	-	-	-	-	-	125,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2025

Project Number: 251502
Project Name: Museum Basement Remodel
Type: Improvement
Useful Life: 35 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 5 Future Consideration

Description:

This project will remodel the basement of the Sun Prairie Historical Library & Museum.

Justification:

The remodel of the basement would provide staff with dedicated office space, a restroom, and improved storage facilities. Currently staff are using a display room on the main floor as an office. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	89,000	-	-	-	-	-	89,000
Total	-	-	-	-	89,000	-	-	-	-	-	89,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	89,000	-	-	-	-	-	89,000
Total	-	-	-	-	89,000	-	-	-	-	-	89,000



Project Starts
2023

Project Number: 261601
Project Name: Fire Station #1 Garage Door Replacement
Type: Replacement
Useful Life: 35 years
Category: Buildings
Department: Comm Dev: Building Maint
Contact: Maintenance Supervisor
Priority: 5 Future Consideration

Description:

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

Justification:

The garage doors at Station #1 were last replaced in 1992. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2027

Project Number: 271601
Project Name: Communication Building Replacement
 Type: Replacement
 Useful Life: 35 years
 Category: Buildings
 Department: Comm Dev: Building Maint
 Contact: Maintenance Supervisor
 Priority: 5 Future Consideration

Description:

This project will replace two small buildings that house radio controls for the Police & Fire departments.

Justification:

The communication buildings are temporary structures located underneath watertowers and house radio system controls for the Police & Fire departments. The new buildings will be permanent structures built with durability and security in mind. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	125,000	-	-	-	125,000
Total	-	-	-	-	-	-	125,000	-	-	-	125,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	125,000	-	-	-	125,000
Total	-	-	-	-	-	-	125,000	-	-	-	125,000

WASTEWATER TREATMENT PLANT PROJECTS

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Capital Improvement Plan
Water Pollution Control Facility

Capital Item ¹	Included in Repl Fund?	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
WATER POLLUTION CONTROL FUND											
Sewer Capital Projects/Flow (See Streets Projects)											
Clearwater Reduction From Sewer System	No	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Phosphorous Treatment and Plant Capacity Upgrades	No	7,412,838	22,458	-	-	-	-	-	-	-	-
Replace Flat Bed Truck and Hoist	No	38,000	-	-	-	-	-	-	-	-	-
Replace W3 Pump Controls	Yes	70,000	-	-	-	-	-	-	-	-	-
Replace Biosolids Conveyor	Yes	58,000	-	-	-	-	-	-	-	-	-
Replace SCADA System Wiring & PLCs	Yes	75,000	-	-	-	-	-	-	-	-	-
Replace New Holland Tractor	Yes	25,000	-	-	-	-	-	-	-	-	-
Replace #4 Raw Wastewater Pump	No	339,000	-	-	-	-	-	-	-	-	-
Replace Primary Tank Collectors	Yes	100,000	-	-	-	-	-	-	-	-	-
Upgrade Shonas Lift Station	Yes	90,000	-	-	-	-	-	-	-	-	-
Utility Task Vehicle*	No	15,000	-	-	-	-	-	-	-	-	-
Aeration Basin Blowers	Yes	340,000	-	-	-	-	-	-	-	-	-
Dump Truck	No	58,000	-	-	-	-	-	-	-	-	-
Sewer Main Lining	No	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Sewer Lateral Lining	No	618,000	630,000	624,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Replace Filter Building Heat/Venting System	Yes	50,000	-	-	-	-	-	-	-	-	-
Replace Heating/Venting System w/ Controls	Yes	80,000	-	-	-	-	-	-	-	-	-
Digester Mix Pumps	No	80,000	-	-	-	-	-	-	-	-	-
Waste Activated Sludge Pumps	No	-	-	-	-	-	-	30,000	-	-	-
Trash Pump & Hose Reel	No	-	30,000	-	-	-	-	-	-	-	-
Solar Arrays & Biofuel Operations*	No	-	400,000	-	-	-	-	-	-	-	-
Upgrade Hickory Grove Lift Station	Yes	-	90,000	-	-	-	-	-	-	-	-
Upgrade Business Park Lift Station	Yes	-	-	60,000	-	-	-	-	-	-	-
Biosolids Drying System*	No	-	-	6,000,000	6,000,000	-	-	-	-	-	-
Aeration Basin Blower	Yes	-	-	150,000	-	-	-	-	-	-	-
Biosolid Transfer Pumps	Yes	-	-	40,000	-	-	-	-	-	-	-
Digester Recirculation Pumps	Yes	-	-	60,000	-	-	-	-	-	-	-
Upgrade Meadows Lift Station	Yes	-	-	-	90,000	-	-	-	-	-	-
Replacement of Truck w/ Topper	Yes	-	-	-	25,000	-	-	-	-	-	-
Digester Cover	Yes	-	-	-	300,000	-	-	-	-	-	-
Replace Aeration Channel Blowers(3)	Yes	-	-	-	75,000	-	-	-	-	-	-
Replace 80 Kw Portable Generator	Yes	-	-	-	35,000	-	-	-	-	-	-
Replace Wheeled End Loader	Yes	-	-	-	-	220,000	-	-	-	-	-
Replace Grit Pumps(2)	Yes	-	-	-	-	50,000	-	-	-	-	-
Replace Secondary Clarifier Scum Pumps(2)	Yes	-	-	-	-	50,000	-	-	-	-	-
Replace Thompson 6" Portable Pump	Yes	-	-	-	-	30,000	-	-	-	-	-
Replace WAS Tanks Blowers(3)	Yes	-	-	-	-	75,000	-	-	-	-	-

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Capital Improvement Plan
Water Pollution Control Facility

Capital Item ¹	Included in Repl Fund?	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Replace UV Tank Blowers(2)	Yes	-	-	-	-	75,000	-	-	-	-	-
Replacement of Sewer Jet/Vac Machine	No	-	-	-	-	310,000	-	-	-	-	-
Collection System Pickup Truck	No	-	-	-	-	-	42,000	-	-	-	-
Anoxic Tank Mixers	Yes	-	-	-	-	-	60,000	-	-	-	-
Replace GBT Feed Pumps (2)	Yes	-	-	-	-	-	28,000	-	-	-	-
Replace Vulcan Step Screen & Pump w/ Controls	Yes	-	-	-	-	-	150,000	-	-	-	-
Return Activated Sludge Pumps	Yes	-	-	-	-	-	-	45,000	-	-	-
Grit Washer	Yes	-	-	-	-	-	-	-	250,000	-	-
UV Light System	Yes	-	-	-	-	-	-	-	-	500,000	-
Total Cost		\$ 10,048,838	\$ 1,772,458	\$ 7,534,000	\$ 7,775,000	\$ 2,060,000	\$ 1,530,000	\$ 1,325,000	\$ 1,500,000	\$ 1,750,000	\$ 1,250,000

¹Please see the [Equipment Replacement Plan](#) in the [WPCF Budget](#) for a full detail listing of the plan.

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**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 168101
Project Name: Clearwater Reduction From Sewer System
Type: Improvement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 168102
Project Name: Phosphorous Treatment and Plant Capacity Upgrades
Type: Improvement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 1 Mandatory



Description:

The city's Wisconsin Pollutant Discharge Elimination System (WPDES) permit has 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) has established a compliance schedule that the city must 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 shows completion of the Facility Plan by March 31, 2018, completion of plans and specifications by December 2018, and starting construction 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	482,838	22,458	-	-	-	-	-	-	-	-	505,296
Construction	6,930,000	-	-	-	-	-	-	-	-	-	6,930,000
Total	7,412,838	22,458	-	-	-	-	-	-	-	-	7,435,296

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	7,412,838	22,458	-	-	-	-	-	-	-	-	7,435,296
Total	7,412,838	22,458	-	-	-	-	-	-	-	-	7,435,296



Project Starts
2021

Project Number: 217704
Project Name: Replace Flat Bed Truck and Hoist
Type: Replacement
Useful Life: 10 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	38,000	-	-	-	-	-	-	-	-	-	38,000
Total	38,000	-	-	-	-	-	-	-	-	-	38,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	38,000	-	-	-	-	-	-	-	-	-	38,000
Total	38,000	-	-	-	-	-	-	-	-	-	38,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218113
Project Name: Replace W3 Pump Controls
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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 amount of water being used and pressure of water in 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 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 we would have more Biosolids to land apply. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	70,000	-	-	-	-	-	-	-	-	-	70,000
Total	70,000	-	-	-	-	-	-	-	-	-	70,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	70,000	-	-	-	-	-	-	-	-	-	70,000
Total	70,000	-	-	-	-	-	-	-	-	-	70,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218117
Project Name: Replace Biosolids Conveyor
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	58,000	-	-	-	-	-	-	-	-	-	58,000
Total	58,000	-	-	-	-	-	-	-	-	-	58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	58,000	-	-	-	-	-	-	-	-	-	58,000
Total	58,000	-	-	-	-	-	-	-	-	-	58,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218118
Project Name: Replace SCADA System Wiring & PLCs
Type: Replacement
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	75,000	-	-	-	-	-	-	-	-	-	75,000
Total	75,000	-	-	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	75,000	-	-	-	-	-	-	-	-	-	75,000
Total	75,000	-	-	-	-	-	-	-	-	-	75,000

Project Starts
2021

Project Number: 218119
Project Name: Replace New Holland Tractor
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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), move heavy equipment, manhole castings/lids, and unload 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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	25,000	-	-	-	-	-	-	-	-	-	25,000
Total	25,000	-	-	-	-	-	-	-	-	-	25,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	25,000	-	-	-	-	-	-	-	-	-	25,000
Total	25,000	-	-	-	-	-	-	-	-	-	25,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218124
Project Name: Replace #4 Raw Wastewater Pump
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

The wastewater plant has 4 raw wastewater pumps that pump and convey all sewage received at the plant up to the treatment processes. All four pumps are dry pit centrifugal pumps and two are 75 horsepower while the other two are 40 horsepower. The 75 horsepower pumps are 15 years old and the 40 horsepower pumps are close to 40 years old.

Justification:

The current pumps are undersized and close to 100% capacity for handling the influent wastewater flows. The City of Sun Prairie continues to grow and with this, wastewater flows will continue to increase. The current pumps are also not able to withstand an event where the dry pit could be submerged with water. Four new 85 horsepower dry pit submersible pumps will be installed and these pumps will handle increased flows and will be able to better withstand flooding of the dry pit. The upsizing of these pumps and the ability to handle water submergence is important to ensure that all flow coming to the plant can be pumped from the wet well and will not backup the Main Interceptor sewer or customers' basements.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	339,000	-	-	-	-	-	-	-	-	-	339,000
Total	339,000	-	-	-	-	-	-	-	-	-	339,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	339,000	-	-	-	-	-	-	-	-	-	339,000
Total	339,000	-	-	-	-	-	-	-	-	-	339,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 218126
Project Name: Replace Primary Tank Collectors
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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, we would overload the plant with organics and cause a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000



Project Starts
2021

Project Number: 218135
Project Name: Upgrade Shonas Lift Station
Type: Replace/Upgrade
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

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Justification:

The Shonas Lift Station has been in service since 1995. While still dependable, the motor starters, pumps, valves, and control panel need to be replaced or upgraded. The forces main was replaced in 2018. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	90,000	-	-	-	-	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	90,000	-	-	-	-	-	-	-	-	-	90,000
Total	90,000	-	-	-	-	-	-	-	-	-	90,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218136
Project Name: Sewer Lateral Lining
Type: Replacement
Useful Life: 75 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Line sewer laterals to the ROW in the following areas: 1. Stevens: Bruce to Vandenburg 2. Gayle Court: Stevens to end of court. 3. Jenifer Court: Stevens to end of court. 4. Allison: Vandenburg to Donald 5. Daniel: Stevens to Donald 6. Betty Lee Court: Daniel to end of court. 7. Donald: Bruce to Daniel. 8. Vandenburg: Allison to Jerico. 9. Jerico: Stevens to 600 feet north of Vandenburg TOTAL LATERALS = 103

Justification:

Following the Sewer Rehabilitation Policy for lining sewer laterals in areas with high groundwater and infiltration of clearwater into the sewer system. The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	618,000	-	-	-	-	-	-	-	-	-	618,000
Total	618,000	-	-	-	-	-	-	-	-	-	618,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Special Assessment Borrowing	618,000	-	-	-	-	-	-	-	-	-	618,000
Total	618,000	-	-	-	-	-	-	-	-	-	618,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218137
Project Name: Utility Task Vehicle
 Type: New
 Useful Life: 10 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

The UTV will be used daily at the facility in the following capacities: ☐ -Sample collection from samplers (INF, EFF, and PRI EFF), solids handling, digestion, aeration basins, and biosolids ☐ -Transportation of tools, equipment, and manpower around the facility ☐ -Snow removal in winter time

Justification:

To increase the efficiency of worker hours by speeding up sample collection, snow removal, and getting tools/equipment around the facility. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	15,000	-	-	-	-	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	-	-	-	-	15,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	15,000	-	-	-	-	-	-	-	-	-	15,000
Total	15,000	-	-	-	-	-	-	-	-	-	15,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218138
Project Name: Aeration Basin Blowers
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

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

Justification:

Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. The blower has high runtime hours. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	340,000	-	-	-	-	-	-	-	-	-	340,000
Total	340,000	-	-	-	-	-	-	-	-	-	340,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	340,000	-	-	-	-	-	-	-	-	-	340,000
Total	340,000	-	-	-	-	-	-	-	-	-	340,000

Project Starts
2021

Project Number: 218139
Project Name: Dump Truck
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace the single axle dump truck that was purchased in 2006. The dump truck is used to haul biosolids from the digester complex to the biosolids storage building.

Justification:

Without the truck, staff would have no way to move biosolids from the digester complex to the storage building. This is an important piece of equipment in the plant's solids handling process. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	58,000	-	-	-	-	-	-	-	-	-	58,000
Total	58,000	-	-	-	-	-	-	-	-	-	58,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	58,000	-	-	-	-	-	-	-	-	-	58,000
Total	58,000	-	-	-	-	-	-	-	-	-	58,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

**Project Starts
2021**

Project Number: 218140
Project Name: Sewer Main Lining
 Type: Replacement
 Useful Life: 75 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

Lining sewers on the following streets: Broadway Drive: 2,101' between Hwy 19 to 670 feet north of Stevens - \$61,000 Dickson: 284' between Broadway Drive to 280 west - \$18,000 Buena Vista: 1,586' from Ruby and Bird - \$60,000 Beech Court : 282' from Davison to end of Court - \$14,000 Wyoming: 302'. One section 280' east of Thompson Drive - \$9,000 Colorado: 1,013' between N. Thompson Drive and Broadway - \$30,000 Broadway: 718' between Wyoming and Colorado - \$17,000 Wisconsin: 522' between N. Thompson Drive and Broadway - \$16,000 Steward Court: 543' between Steward Drive to end of Court - \$16,000 Steward Drive: 710' between Wisconsin and Steward Court - \$21,000 Walmar: 1,023' between Wisconsin and Michigan - \$30,000 Michigan: 2,065' between N. Thompson and Woodward Drive - \$59,000 Sewer main lining/repairs for 2021. 2022, 2023 and 2024 still need to be determined. Lining/repairs for these years will be based on flow monitoring data showing high infiltration of clearwater into the sewer system.

Justification:

Lining sewer mains in areas with high infiltration. Sewer mains are lined prior to lining sewer laterals.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218141
Project Name: Replace Filter Building Heat/Venting System
Type: Replacement
Useful Life: 40 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	50,000	-	-	-	-	-	-	-	-	-	50,000
Total	50,000	-	-	-	-	-	-	-	-	-	50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	50,000	-	-	-	-	-	-	-	-	-	50,000
Total	50,000	-	-	-	-	-	-	-	-	-	50,000



Project Starts
2021

Project Number: 218142
Project Name: Replace Heating/Venting System w/ Controls
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Employer of Choice strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000



Project Starts
2021

Project Number: 218143
Project Name: Digester Mix Pumps
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace two digester mix pumps.

Justification:

These pumps are important to maintaining the plant's anaerobic digestion process. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	80,000	-	-	-	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	-	-	-	80,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000



Project Starts
2027

Project Number: 218144
Project Name: Waste Activated Sludge Pumps
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average

Description:

Replace two waste activated sludge pumps.

Justification:

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	30,000	-	-	-	30,000
Total	-	-	-	-	-	-	30,000	-	-	-	30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	30,000	-	-	-	30,000
Total	-	-	-	-	-	-	30,000	-	-	-	30,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 228107
Project Name: Sewer Lateral Lining
Type: Replacement
Useful Life: 75 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Line sewer laterals to the ROW in the following locations: 1. N. Pine: Pine to Schumann 2. Pine: North Pine to Juniper (easterly part of Juniper that connects to Vandenburg) 3. Chicory Way: North Pine to Juniper (easterly part of Juniper that connects to Vandenburg) 4. Juniper: Pine to Vandenburg TOTAL LATERALS = 105

Justification:

Following the Sewer Rehabilitation Policy for lining sewer laterals in areas with high groundwater and infiltration of clearwater into the sewer system. The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	630,000	-	-	-	-	-	-	-	-	630,000
Total	-	630,000	-	-	-	-	-	-	-	-	630,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Special Assessment Borrowing	-	630,000	-	-	-	-	-	-	-	-	630,000
Total	-	630,000	-	-	-	-	-	-	-	-	630,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 228108
Project Name: Trash Pump & Hose Reel
Type: Improvement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

The trash pump will be used in the following capacities: - Bypassing events in the collection system during emergency operations - Bypassing events at lift stations during emergency operations - Bypassing events at the wastewater plant during emergency operations - Pumping of tanks at the wastewater plant during scheduled maintenance activities

Justification:

Important piece of equipment to handle emergency pumping operations in the collection system and at the wastewater treatment plant. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	20,000	-	-	-	-	-	-	-	-	20,000
Total	-	20,000	-	-	-	-	-	-	-	-	20,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	30,000	-	-	-	-	-	-	-	-	30,000
Total	-	30,000	-	-	-	-	-	-	-	-	30,000



Project Starts
2022

Project Number: 228109
Project Name: Solar Arrays & Biofuel Operations
Type: New
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

The facility will start to look at sustainable operations via solar array(s) and other renewable source methods to offset electricity.

Justification:

The wastewater facility uses more electricity annually than any other facility in the City. In order to become more sustainable and to offset electricity costs, solar panels will be installed at the facility along with other sustainable practices. The project aligns with the Sustainable Sun Prairie strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	400,000	-	-	-	-	-	-	-	-	400,000
Total	-	400,000	-	-	-	-	-	-	-	-	400,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	400,000	-	-	-	-	-	-	-	-	400,000
Total	-	400,000	-	-	-	-	-	-	-	-	400,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 228111
Project Name: Upgrade Hickory Grove Lift Station
Type: Replace/Upgrade
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2023

Project Number: 238101
Project Name: Upgrade Business Park Lift Station
Type: Replace/Upgrade
Useful Life: 30 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2023

Project Number: 238104
Project Name: Sewer Lateral Lining
Type: Replacement
Useful Life: 75 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Line sewer laterals to the ROW in the following locations: 1. Vandenburg: Pine to Stull. 2. Aspen: N. Pine to Pine. 3. Schumann: M. Pine to Bird. 4. Andrews: Schumann to Vandenburg. 5. Harmon Circle: Schumann to end of circle. 6. Farichild: Schumann to Vandenburg. 7. Stull: Schumann to Vandenburg. TOTAL LATERALS = 104

Justification:

Following the Sewer Rehabilitation Policy for lining sewer laterals in areas with high groundwater and infiltration of clearwater into the sewer system. The goal is to protect the health and safety of all customers by preventing sewer backups, to provide additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	624,000	-	-	-	-	-	-	-	624,000
Total	-	-	624,000	-	-	-	-	-	-	-	624,000

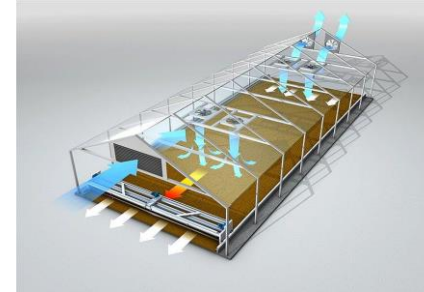
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Special Assessment Borrowing	-	-	624,000	-	-	-	-	-	-	-	624,000
Total	-	-	624,000	-	-	-	-	-	-	-	624,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2023

Project Number: 238105
Project Name: Biosolids Drying System
Type: New
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 1 Mandatory



Description:

The basic principle of the Solar Biosolids Drying system is drying of biosolids in a glasshouse using the incident solar radiation. Equipment inside the glasshouse performs spreading and granulation of the sludge in the greenhouse along with aeration, turning and mixing of the sludge bed to produce a Class A biosolid product. This process is a sustainable and eco-friendly process. This process also utilizes optimized evaporation efficiency with very low energy consumption. A very large volume reduction in biosolids will be achieved with solids content going from 13% up to 93%.

Justification:

Meet capacity requirements for biosolids handling, WI DNR requires 180 days of storage. This upgrade addresses the growth of the city related to the solids capacity and handling. This upgrade addresses the need to be sustainable by harnessing the solar power of the sun to produce a dry, Class A biosolid. This upgrade will also address redundancy concerns on our solids handling process and also looks ahead and addresses the need to produce Class A biosolids which opens up opportunities to distribute and potentially sell the product. It is becoming very difficult to find locations to land apply our current Class B biosolids, this upgrade will greatly reduce our dependency on contracted haulers which currently haul and distribute our biosolids. This process will also provide a huge volume reduction in endproduct biosolids. This project aligns with the Quality City Services and Sustainable Sun Prairie strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Total	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000
Total	-	-	6,000,000	6,000,000	-	-	-	-	-	-	12,000,000

Project Starts
2023

Project Number: 238106
Project Name: Aeration Basin Blower
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

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

Justification:

Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. The blower has high runtime hours. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	-	150,000	-	-	-	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	-	150,000	-	-	-	-	-	-	-	150,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2023

Project Number: 238107
Project Name: Biosolid Transfer Pumps
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace two biosolids transfer pumps.

Justification:

These pumps are important to maintaining our anaerobic digestion process and allow removal of digested sludge from the digesters. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	40,000	-	-	-	-	-	-	-	40,000
Total	-	-	40,000	-	-	-	-	-	-	-	40,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2023

Project Number: 238108
Project Name: Digester Recirculation Pumps
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace three digester recirculation pumps.

Justification:

These pumps are important to maintaining the plant's anaerobic digestion process. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	60,000	-	-	-	-	-	-	-	60,000
Total	-	-	60,000	-	-	-	-	-	-	-	60,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 248101
Project Name: Upgrade Meadows Lift Station
Type: Replace/Upgrade
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Replace lift station control panel and pumps.

Justification:

This lift station was put into service in 1999. Projected service life is 25 years This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2024

Project Number: 248103
Project Name: Replacement of Truck w/ Topper
 Type: Replacement
 Useful Life: 10 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

Replace an F150 pick-up with topper that was purchased in 2014.

Justification:

This truck is used by staff to pick up parts and supplies needed for the operation of the treatment plant and collection system. Staff also uses truck to attend conferences and training seminars. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	25,000	-	-	-	-	-	-	25,000
Total	-	-	-	25,000	-	-	-	-	-	-	25,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	25,000	-	-	-	-	-	-	25,000
Total	-	-	-	25,000	-	-	-	-	-	-	25,000

Budget Impact/Other

(blank)

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	250	250	250	250	250	-	-	1,250
Fuel	-	-	-	900	900	900	900	900	-	-	4,500
Total	-	-	-	1,150	1,150	1,150	1,150	1,150	-	-	5,750

Project Starts
2024

Project Number: 248104
Project Name: Sewer Lateral Lining
Type: Replacement
Useful Life: 75 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Lining of sewer laterals in 2024 through 2030 still needs to be determined. Staff will be conducting flow monitoring throughout the City. The flow monitoring data will be used to determine lateral lining locations for the outlying years. This project aligns with the strategic priority of Quality City Services.

Justification:

Following the Sewer Rehabilitation Policy for lining sewer laterals in areas with high groundwater and infiltration of clearwater into the sewer system. The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
Total	-	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
Total	-	-	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 248105
Project Name: Digester Cover
Type: Replacement
Useful Life: 30 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

The facility has two digesters. Both digester covers were originally installed in 1982 and were repaired/painted in 2006. The covers are used to contain methane gas that is produced as solids are treated.

Justification:

Significant odors would occur resulting in complaints from surrounding homes and businesses. The facility would also lose the ability to store valuable methane gas that would result in significant increases in the use of natural gas for heating the digesters and providing heat to various treatment buildings. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	300,000	-	-	-	-	-	-	300,000
Total	-	-	-	300,000	-	-	-	-	-	-	300,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	300,000	-	-	-	-	-	-	300,000
Total	-	-	-	300,000	-	-	-	-	-	-	300,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2024

Project Number: 248106
Project Name: Replace Aeration Channel Blowers(3)
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	75,000	-	-	-	-	-	-	75,000
Total	-	-	-	75,000	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	75,000	-	-	-	-	-	-	75,000
Total	-	-	-	75,000	-	-	-	-	-	-	75,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 248107
Project Name: Replace 80 Kw Portable Generator
Type: Replacement
Useful Life: 25 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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, staff would not be able to power the lift stations. The end result could be sewer backups in areas serviced by lift station(s). This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	35,000	-	-	-	-	-	-	35,000
Total	-	-	-	35,000	-	-	-	-	-	-	35,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	35,000	-	-	-	-	-	-	35,000
Total	-	-	-	35,000	-	-	-	-	-	-	35,000

Project Starts
2025

Project Number: 258102
Project Name: Replace Wheeled End Loader
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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, we would have no way to stack the Biosolids in the storage building to maximize storage space. The loader is also needed to load dump trucks that transport Biosolids to approved WI Department of Natural Resources sites. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	220,000	-	-	-	-	-	220,000
Total	-	-	-	-	220,000	-	-	-	-	-	220,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	220,000	-	-	-	-	-	220,000
Total	-	-	-	-	220,000	-	-	-	-	-	220,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 258103
Project Name: Replace Grit Pumps(2)
 Type: Replacement
 Useful Life: 15 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

The grit pumps are used to pump grit (coffee grounds, egg shells, etc.) from the grit tank to the grit washer. The grit washer then washes the grit and removes all organic material that then flows back to the head of the plant for treatment.

Justification:

The material that settles out in the grit tank is rather abrasive and if not removed, can cause wear on downstream plant equipment. Also, if the grit is not removed, it will take up valuable space in the digesters that is needed to treat organic solids removed from the wastewater by other plant processes. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000

Project Starts
2025

Project Number: 258104
Project Name: Replace Secondary Clarifier Scum Pumps(2)
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

There is a small layer of grease and sometimes solids that floats on the water surface of the secondary clarifier. A large arm on the clarifier pushes this material into a tank that when full, activates the scum pump that pumps this material to the head of the plant for further treatment.

Justification:

If the grease and floating solids are not removed, this material could plug the sand filters and cause a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 258105
Project Name: Replace Thompson 6" Portable Pump
 Type: Replacement
 Useful Life: 20 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 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:

The City has a total of 10 lift stations. In the event of a major power outage, Wastewater staff would use the portable generator and this pump to pump down lift station wet wells to prevent sewer backups from occurring for areas serviced by the lift station(s). This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	30,000	-	-	-	-	-	30,000
Total	-	-	-	-	30,000	-	-	-	-	-	30,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	30,000	-	-	-	-	-	30,000
Total	-	-	-	-	30,000	-	-	-	-	-	30,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 258106
Project Name: Replace WAS Tanks Blowers(3)
 Type: Replacement
 Useful Life: 15 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 258107
Project Name: Replace UV Tank Blowers(2)
Type: Replacement
Useful Life: 40 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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:

In the plants Discharge Permit, we have minimum dissolved oxygen levels that we must meet prior to discharging treated wastewater (effluent) to Koshkonong Creek. Not meeting minimum levels results in a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	75,000	-	-	-	-	-	75,000
Total	-	-	-	-	75,000	-	-	-	-	-	75,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2025

Project Number: 258108
Project Name: Replacement of Sewer Jet/Vac Machine
Type: Replacement
Useful Life: 10 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High



Description:

Replacement of sewer Jet/Vac truck used for annual sewer cleaning and emergency sewer back-up situations. It is also used for hydro excavation for the wastewater department and to assist other city departments.

Justification:

This is a 24/7 vehicle used for general maintenance of sewer lines and emergency situations. It also is used for various emergency and non-emergency tasks at the Wastewater Treatment plant. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	310,000	-	-	-	-	-	310,000
Total	-	-	-	-	310,000	-	-	-	-	-	310,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	310,000	-	-	-	-	-	310,000
Total	-	-	-	-	310,000	-	-	-	-	-	310,000

Budget Impact/Other

Budget impact will be operation costs.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	-	1,200	1,200	1,200	1,200	-	-	4,800
Fuel	-	-	-	-	4,100	4,100	4,100	4,100	-	-	16,400
Total	-	-	-	-	5,300	5,300	5,300	5,300	-	-	21,200



Project Starts
2026

Project Number: 268101
Project Name: Collection System Pickup Truck
Type: Replacement
Useful Life: 10 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average

Description:

Replace the F350 truck with crane. The wastewater department has 10 liftstations to maintain. In order to pull pumps at the liftstations a truck with a crane is necessary.

Justification:

This truck is used to remove and transport pumps to and from liftstations. This truck houses tools that are used for liftstation maintenance. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	42,000	-	-	-	-	42,000
Total	-	-	-	-	-	42,000	-	-	-	-	42,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	42,000	-	-	-	-	42,000
Total	-	-	-	-	-	42,000	-	-	-	-	42,000



Project Starts
2026

Project Number: 268102
Project Name: Anoxic Tank Mixers
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace the six anoxic tank mixers.

Justification:

There are six mixers that are important to our biological phosphorus removal process and these mixers will need to be replaced. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	60,000	-	-	-	-	60,000
Total	-	-	-	-	-	60,000	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	60,000	-	-	-	-	60,000
Total	-	-	-	-	-	60,000	-	-	-	-	60,000

Project Starts
2026

Project Number: 268103
Project Name: Replace GBT Feed Pumps (2)
Type: Replacement
Useful Life: 15 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace gravity belt thickener (GBT) press feed pumps that were installed in 2006. The pumps supply solids to the GBT press that then thickens the solids from less than 1% solids to around 5%. The solids are then pumped to digesters for further treatment.

Justification:

If the pumps would fail, we could not feed solids to the GBT press for thickening. The end result would be pumping less than 1% solids to digesters rather than 5% solids using up valuable digester capacity. This would also reduce detention times that would reduce solids treatment and production of methane gas. Also, with the possibility of reduced solids treatment, this could restrict application of solids on approved Department of Natural Resources sites. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	28,000	-	-	-	-	28,000
Total	-	-	-	-	-	28,000	-	-	-	-	28,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	28,000	-	-	-	-	28,000
Total	-	-	-	-	-	28,000	-	-	-	-	28,000



Project Starts
2026

Project Number: 268104
Project Name: Replace Vulcan Step Screen & Pump w/ Controls
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
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. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	150,000	-	-	-	-	150,000
Total	-	-	-	-	-	150,000	-	-	-	-	150,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	150,000	-	-	-	-	150,000
Total	-	-	-	-	-	150,000	-	-	-	-	150,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2027

Project Number: 278103
Project Name: Return Activated Sludge Pumps
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace three return activated sludge pumps

Justification:

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	45,000	-	-	-	45,000
Total	-	-	-	-	-	-	45,000	-	-	-	45,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	45,000	-	-	-	45,000
Total	-	-	-	-	-	-	45,000	-	-	-	45,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2028

Project Number: 288102
Project Name: Grit Washer
 Type: Replacement
 Useful Life: 20 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

Replace the grit washer.

Justification:

The grit washer cleans and dewateres grit prior to landfilling. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	250,000	-	-	250,000
Total	-	-	-	-	-	-	-	250,000	-	-	250,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	250,000	-	-	250,000
Total	-	-	-	-	-	-	-	250,000	-	-	250,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2029

Project Number: 298101
Project Name: UV Light System
 Type: Replacement
 Useful Life: 20 years
 Category: Wastewater
 Department: Wastewater
 Contact: Wastewater Treatment Plant Superintendent
 Priority: 3 Average



Description:

Replace the UV light system.

Justification:

The UV light system provides final disinfection of the wastewater prior to sending the water to the receiving stream. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	-	-	-	-	500,000	-	500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Wastewater Fund	-	-	-	-	-	-	-	-	500,000	-	500,000
Total	-	-	-	-	-	-	-	-	500,000	-	500,000

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STORMWATER UTILITY PROJECTS

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Capital Improvement Plan
Stormwater Fund

Capital Item	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Street Reconstruction (Annual Stormwater Improvement)										
2021 Stormwater Improvements	141,000	-	-	-	-	-	-	-	-	-
2022 Stormwater Improvements	-	615,000	-	-	-	-	-	-	-	-
2023 Stormwater Improvements	-	-	706,000	-	-	-	-	-	-	-
2024 Stormwater Improvements	-	-	-	327,000	-	-	-	-	-	-
2025 Stormwater Improvements	-	-	-	-	274,000	-	-	-	-	-
2026 Stormwater Improvements	-	-	-	-	-	188,000	-	-	-	-
2027 Stormwater Improvements	-	-	-	-	-	-	570,000	-	-	-
2028 Stormwater Improvements	-	-	-	-	-	-	-	346,000	-	-
2029 Stormwater Improvements	-	-	-	-	-	-	-	-	758,000	-
2030 Stormwater Improvements	-	-	-	-	-	-	-	-	-	374,000
Pavement Rehabilitation (Annual Stormwater Repair/Adjustments)										
2021 Stormwater Repair/Adjustments	157,000	-	-	-	-	-	-	-	-	-
2022 Stormwater Repair/Adjustments	-	66,000	-	-	-	-	-	-	-	-
2023 Stormwater Repair/Adjustments	-	-	14,000	-	-	-	-	-	-	-
2024 Stormwater Repair/Adjustments	-	-	-	303,000	-	-	-	-	-	-
2025 Stormwater Repair/Adjustments	-	-	-	-	438,000	-	-	-	-	-
2026 Stormwater Repair/Adjustments	-	-	-	-	-	7,000	-	-	-	-
2027 Stormwater Repair/Adjustments	-	-	-	-	-	-	47,000	-	-	-
2028 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	39,000	-	-
2029 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	-	-	-
2030 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	-	-	29,000
Total Annual Stormwater Improvements	298,000	681,000	720,000	630,000	712,000	195,000	617,000	385,000	758,000	403,000

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Capital Improvement Plan
Stormwater Fund

Capital Item	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Stormwater Facilities										
TMDL - Water Quality Projects	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
TMDL Water Quality Requirements										
Maintenance Equipment										
Network Cabling Replacement Project**	-	-	500	-	-	-	-	-	-	-
Smith's Crossing (McCoy Addition) Shelter**	-	-	30,000	-	-	-	-	-	-	-
Tractor	-	-	-	215,000	-	-	-	-	-	-
Mini-Excavaor	-	-	-	90,000	-	-	-	-	-	-
Streets & Stormwater Toolcat**	-	-	-	-	-	-	42,000	-	-	-
Stormwater Street Sweeper**	-	-	-	-	-	-	361,900	-	-	-
Streets & Stormwater End Loader*	-	-	-	-	-	-	-	65,000	-	-
Stormwater Utility Truck	-	-	-	-	-	-	-	-	102,600	-
Debt Issuance Costs										
Total Cost	\$ 498,000	\$ 881,000	\$ 950,500	\$ 1,135,000	\$ 912,000	\$ 395,000	\$ 1,220,900	\$ 650,000	\$ 1,060,600	\$ 603,000

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](#)".

**Equipment has multiple funding sources. The detail sheet is in the section labeled "[Fleet Replacement Projects](#)".

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**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2026

Project Number: 198533
Project Name: TID 12 Regional Stormwater Facility
Type: New
Useful Life: 25 years
Category: Storm Sewer/Drainage
Department: Stormwater
Contact: City Engineer
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. This project aligns with the Dynamic Economy strategic priority (priority 2): To improve the marketability of the city's development opportunities, specifically the Business Park expansion area, it would be beneficial to have the engineering work completed for a regional stormwater facility and potentially construction prior to additional development. This would allow the city to plan for the ideal placement with the lowest cost impact to the district and city.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Total	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF District	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
Total	-	-	-	-	-	1,100,000	-	-	-	-	1,100,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 208533
Project Name: TMDL - Water Quality Projects
Type: Improvement
Useful Life: Permanent
Category: Storm Sewer/Drainage
Department: Stormwater
Contact: City Engineer
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 218501
Project Name: TID 14 Stormwater Improvements
Type: Improvement
Useful Life: 25 years
Category: Storm Sewer/Drainage
Department: Public Works : Fleet
Contact: City Engineer
Priority: 3 Average



Description:

With the opportunity for major redevelopment on the west edge of Downtown, which was the focal point of the Sun Prairie Stronger Plan, there is an opportunity to combine stormwater efforts for a majority of this area. The cooperative effort for a Downtown regional stormwater facility will be more efficient use of land and more cost effective to the City and landowners. Likely to be paid via a new tax increment district (TID 14).

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	40,000	-	-	-	-	-	-	-	-	-	40,000
Construction	-	-	100,000	-	-	-	-	-	-	-	100,000
Total	40,000	-	100,000	-	-	-	-	-	-	-	140,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
TIF Borrowing	40,000	-	100,000	-	-	-	-	-	-	-	140,000
Total	40,000	-	100,000	-	-	-	-	-	-	-	140,000

Project Starts
2024

Project Number: 248501
Project Name: Tractor
 Type: Replacement
 Useful Life: 10 years
 Category: Storm Sewer/Drainage
 Department: Stormwater
 Contact: Fleet Supervisor
 Priority: 2 High



Description:

This tractor will be a replacement for the current tractor. This unit is used for ditchside mowing and maintenance of storm water facilities. It also is used for hauling and spreading of yard waste and used for snow removal operations.

Justification:

The state of Wisconsin requires ditches and ponds to be maintained by mowing of weeds and grasses that may be noxious or invasive species. This practice serves to keep the roadways clear of obstruction from tall grass and weed control which makes for safer travel. Because this tractor also is assigned a route for snow removal, it is an important part of every snow removal operation.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	215,000	-	-	-	-	-	-	215,000
Total	-	-	-	215,000	-	-	-	-	-	-	215,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater GO Borrowing	-	-	-	215,000	-	-	-	-	-	-	215,000
Total	-	-	-	215,000	-	-	-	-	-	-	215,000

Project Starts
2024

Project Number: 248502
Project Name: Mini-Excavaor
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Stormwater
Contact: Fleet Supervisor
Priority: 2 High



Description:

This is for the replacement of one mini excavator used in Storm Water Utility for the maintenance of ponds, ditches, and waterways. It is also used in Public Works and Parks for various projects requiring a excavator type machine.

Justification:

This machine is vital in the upkeep and maintenance of Storm Water Utility ponds and ditches. It is also used for the maintenance, repair, and installation of inlets and storm water pipes throughout the city. Public Works and Parks use the machine for various projects to include street maintenance and playground installation and maintenance. Not replacing this unit will increase maintenance and repair cost and could slow down projects due to increase downtime. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000



Project Starts
2025

Project Number: 258501
Project Name: Stormwater Tractor
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Stormwater division a replacement heavy duty tractor.

Justification:

Public Works staff use the tractor for pulling the ditch mower, spreader, and for snow plowing. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	215,000	-	-	-	-	-	215,000
Total	-	-	-	-	215,000	-	-	-	-	-	215,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater Fund	-	-	-	-	215,000	-	-	-	-	-	215,000
Total	-	-	-	-	215,000	-	-	-	-	-	215,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2027

Project Number: 278503
Project Name: Stormwater Street Sweeper
 Type: Replacement
 Useful Life: 8 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide a replacement street sweeper for the Public Works department.

Justification:

The Public Works department utilizes a street sweeper to remove road debris and other items that can be pollutants in stormwater runoff. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	361,900	-	-	-	361,900
Total	-	-	-	-	-	-	361,900	-	-	-	361,900

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater GO Borrowing	-	-	-	-	-	-	361,900	-	-	-	361,900
Total	-	-	-	-	-	-	361,900	-	-	-	361,900



Project Starts
2029

Project Number: 298501
Project Name: Stormwater Utility Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

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Justification:

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Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	102,600	-	102,600
Total	-	-	-	-	-	-	-	-	102,600	-	102,600

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Stormwater GO Borrowing	-	-	-	-	-	-	-	-	102,600	-	102,600
Total	-	-	-	-	-	-	-	-	102,600	-	102,600

SUN PRAIRIE UTILITIES PROJECTS

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Capital Improvement Plan
Sun Prairie Utilities

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
CAPITAL ITEMS										
Automatic Meter Reading System*	\$ 750,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Business Park Substation Expansion*	2,106,000	-	728,000	-	-	-	-	-	-	-
LED System Street Lighting Upgrades	30,000	30,000	30,000	-	-	-	-	-	-	-
Construct Well #10*	1,750,000	-	-	-	-	-	-	-	-	-
Electric-System Additions*	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-
Ford F350 Replacement - Vehicle 35	60,000	-	-	-	-	-	-	-	-	-
Construct Pressure Relief Valve #2*	-	475,000	-	-	-	-	-	-	-	-
New Office Construction	-	915,000	-	300,000	-	9,930,300	-	-	-	-
Lead Lateral Replacements	320,000	214,000	110,000	110,000	-	-	-	-	-	-
John Deere 310 SJ Backhoe Loader Replacement-Veh21	-	-	110,000	-	-	-	-	-	-	-
Ford F750 Bucket Truck Replacement	-	-	-	270,000	-	-	-	-	-	-
Ford F550 Operations Bucket Truck Replacement	-	-	-	160,000	-	-	-	-	-	-
John Deere 26G Compact Excavator	-	-	-	-	40,000	-	-	-	-	-
Ford F750 Crane	-	-	-	-	155,000	-	-	-	-	-
Distribution System Additions*	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135
Business Park Substation Transformer Upgrade	-	-	-	-	825,000	-	-	-	-	-
South Substation Transformer Upgrade	-	-	-	-	825,000	-	-	-	-	-
Morbark Chipper	-	-	-	-	-	50,000	-	-	-	-
F350 4x4 Pickup Truck	-	-	-	-	-	65,000	-	-	-	-
Ford Taurus	-	-	-	-	-	40,000	-	-	-	-
Vermeer VX50-500 Vacuum Excavator	-	-	-	-	-	110,000	-	-	-	-
Business Park Loop	-	-	-	-	-	1,403,000	-	-	-	-
Ford F250 4x4 Pickup Truck #183	-	-	-	-	-	-	-	65,000	-	-
Ford Transit 350 Utility Van - #184	-	-	-	-	-	-	-	65,000	-	-
Southeast City Loop	-	-	-	-	-	-	-	810,000	-	-
Ford Transit 350 Utility Van - #191	-	-	-	-	-	-	-	-	65,000	-
Ford F350 4x4 Utility Truck - #192	-	-	-	-	-	-	-	-	65,000	-
Ford F350 4x4 Utility Truck - #TBD	-	-	-	-	-	-	-	-	-	70,000
Ford Pickup Truck - #TBD	-	-	-	-	-	-	-	-	-	45,000
East City Loop	-	-	-	-	-	-	-	-	-	909,000
Total Cost	\$ 6,093,216	\$ 3,471,988	\$ 2,626,868	\$ 2,499,856	\$ 3,240,955	\$ 12,730,464	\$ 1,143,486	\$ 2,094,921	\$ 1,296,470	\$ 2,202,135

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

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**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	225,000	225,000	175,000	175,000	75,000	-	-	-	-	-	875,000
Equipment	525,000	525,000	375,000	375,000	200,000	-	-	-	-	-	2,000,000
Total	750,000	750,000	550,000	550,000	275,000	-	-	-	-	-	2,875,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	250,000	-	-	-	-	-	250,000
SPU GO Borrowing	750,000	750,000	550,000	550,000	25,000	-	-	-	-	-	2,625,000
Total	750,000	750,000	550,000	550,000	275,000	-	-	-	-	-	2,875,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	700,000	-	728,000	-	-	-	-	-	-	-	1,428,000
Professional Services	251,000	-	-	-	-	-	-	-	-	-	251,000
Equipment	1,155,000	-	-	-	-	-	-	-	-	-	1,155,000
Total	2,106,000	-	728,000	-	-	-	-	-	-	-	2,834,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	110,000	-	-	-	-	-	-	-	-	-	110,000
SPU GO Borrowing	1,996,000	-	728,000	-	-	-	-	-	-	-	2,724,000
Total	2,106,000	-	728,000	-	-	-	-	-	-	-	2,834,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2021

Project Number: 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	30,000	30,000	30,000	-	-	-	-	-	-	-	90,000
Total	30,000	30,000	30,000	-	-	-	-	-	-	-	90,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	30,000	30,000	30,000	-	-	-	-	-	-	-	90,000
Total	30,000	30,000	30,000	-	-	-	-	-	-	-	90,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 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 likes 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, construct a test well and based on successful draw from this well, construct the well and its house in 2019/2020.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000
Total	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000

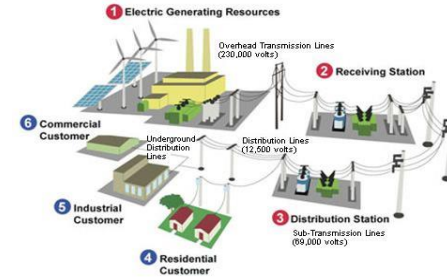
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SPU GO Borrowing	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000
Total	1,750,000	-	-	-	-	-	-	-	-	-	1,750,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 205007
Project Name: Electric-System Additions
Type: New
Useful Life: 30 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Annually, SPU’s Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as is heavily based on City growth and expansion. The budget for this is taken from historic 3-Year average expenditures (1% inflation increase annually) and includes most everything outside of Long-Range Planning Initiatives.

Justification:

Sun Prairie has the obligation to reliably design and install electric service to all new customers in Sun Prairie, as well as upgrading and bolstering service to any existing areas needing improved reliability. Our Operations Department focuses on providing the most robust, reliable service in the most economical manner possible.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928
Total	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928
Total	1,077,216	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	4,373,928



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 215001
Project Name: Ford F350 Replacement - Vehicle 35
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Replace the 2010 Ford F-350 Pickup Truck with another F350 of standardized specifications. The vehicle will be used by the Water Department.

Justification:

SPU Fleet Program and associated replacement schedule.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	60,000	-	-	-	-	-	-	-	-	-	60,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	60,000	-	-	-	-	-	-	-	-	-	60,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 225001
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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	20,000	-	-	-	-	-	-	-	-	20,000
Equipment	-	455,000	-	-	-	-	-	-	-	-	455,000
Total	-	475,000	-	-	-	-	-	-	-	-	475,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
SPU GO Borrowing	-	475,000	-	-	-	-	-	-	-	-	475,000
Total	-	475,000	-	-	-	-	-	-	-	-	475,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 225002
Project Name: New Office Construction
 Type: Replacement
 Useful Life: 30 years
 Category: SPU: Electric
 Department: Sun Prairie Utilities
 Contact: Utilities Superintendent
 Priority: 3 Average



Description:

In order to meet the needs of its growing fleet, employee count, and customer needs, Sun Prairie Utilities asks to expand its main office footprint and efficiency to better house fleet and inventory. Its existing location has decent space and functionality for Customer Service and Administration, but needs to expand its garage space. Relocating will provide future downtown revitalization opportunities for the area currently housing SPU's main office at 125 West Main Street.

Justification:

7. Quality City Services and 6. Sustainable Sun Prairie (SPU SP 1. Manage Growth – Conduct Facilities Study) As the City expands from 30,000 to 50,000 residents, SPU needs to expand in employees and equipment to meet the ability to grow and maintain the electric and water distribution systems. Although the current office space is adequately meeting current space needs, the fleet/inventory space is compromised to a significant degree. Although an argumentative topic and undetermined exactly when its needed, SPU will most certainly require expansion within the next 10 years. Other reasonings for expansion include technological and sustainability advancements.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	300,000	-	-	-	-	-	-	300,000
Construction	-	-	-	-	-	9,505,300	-	-	-	-	9,505,300
Professional Services	-	-	-	-	-	425,000	-	-	-	-	425,000
Land/ROW/Acquisition	-	915,000	-	-	-	-	-	-	-	-	915,000
Total	-	915,000	-	300,000	-	9,930,300	-	-	-	-	11,145,300

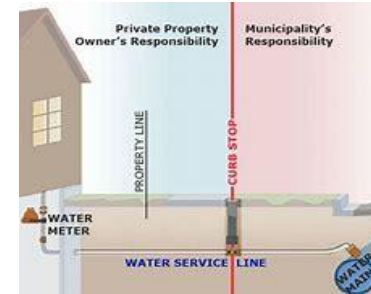
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	915,000	-	300,000	-	9,930,300	-	-	-	-	11,145,300
Total	-	915,000	-	300,000	-	9,930,300	-	-	-	-	11,145,300



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 225003
Project Name: Lead Lateral Replacements
 Type: Replacement
 Useful Life: 75 years
 Category: SPU: Water
 Department: Sun Prairie Utilities
 Contact: (blank)
 Priority: 3 Average



Description:

Replace all Utility and Customer-Side Lead Laterals. Current estimates place utility-side lead laterals at 3 and private customer-side lead lateral estimates at 222. Public Service Commission likely to approve 2nd quarter of 2020. The program will actually start in 2020, with an expected outlay of \$212,000.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Implement Water Lateral Solution Program) The Lead Lateral Replacement Financial Assistance Program will allow the City to maintain a safe water supply system by assisting with replacing privately-owned lead portion and providing residents with 100% financial assistance through a combination of loans/grants.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other	320,000	214,000	110,000	110,000	-	-	-	-	-	-	754,000
Total	320,000	214,000	110,000	110,000	-	-	-	-	-	-	754,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	320,000	214,000	110,000	110,000	-	-	-	-	-	-	754,000
Total	320,000	214,000	110,000	110,000	-	-	-	-	-	-	754,000



Project Starts
2023

Project Number: 235001
Project Name: John Deere 310 SJ Backhoe Loader Replacement-Veh21
Type: Replacement
Useful Life: 15 years
Category: Vehicles
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Replace the 2008 John Deere 310SJ Backhoe Loader used extensively by field crews for excavation.

Justification:

SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	110,000	-	-	-	-	-	-	-	110,000
Total	-	-	110,000	-	-	-	-	-	-	-	110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	110,000	-	-	-	-	-	-	-	110,000
Total	-	-	110,000	-	-	-	-	-	-	-	110,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2024

Project Number: 245001
Project Name: Ford F750 Bucket Truck Replacement
Type: Replacement
Useful Life: 15 years
Category: Vehicles
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 2 High



Description:

Replace the 2009 F750 Bucket Truck used for electric line work.

Justification:

SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	270,000	-	-	-	-	-	-	270,000
Total	-	-	-	270,000	-	-	-	-	-	-	270,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	270,000	-	-	-	-	-	-	270,000
Total	-	-	-	270,000	-	-	-	-	-	-	270,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2024

Project Number: 245002
Project Name: Ford F550 Operations Bucket Truck Replacement
Type: Replacement
Useful Life: 15 years
Category: Vehicles
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Replace the 2014 Operations Trouble Bucket Truck used extensively by the on-call lineworker for simple restoration efforts and working at shorter elevations.

Justification:

SPU Fleet Program and associated replacement schedule of 10 years.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	160,000	-	-	-	-	-	-	160,000
Total	-	-	-	160,000	-	-	-	-	-	-	160,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	160,000	-	-	-	-	-	-	160,000
Total	-	-	-	160,000	-	-	-	-	-	-	160,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2025

Project Number: 255001
Project Name: John Deere 26G Compact Excavator
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Compact Excavator #170.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #170 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000

Project Starts
2025

Project Number: 255002
Project Name: Ford F750 Crane
Type: Replacement
Useful Life: 20 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Fleet replacement policy scheduled item F750 Crane #14.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #14 is scheduled to be replaced. The crane is used extensively to lift/transport various electric equipment including such items as transformers, switchgear, and light poles.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	155,000	-	-	-	-	-	155,000
Total	-	-	-	-	155,000	-	-	-	-	-	155,000

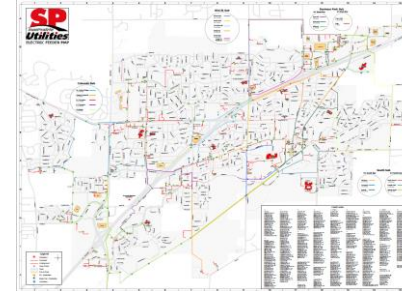
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	155,000	-	-	-	-	-	155,000
Total	-	-	-	-	155,000	-	-	-	-	-	155,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 255003
Project Name: Distribution System Additions
Type: New
Useful Life: 30 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Annually, SPU’s Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as it is heavily based on City growth and expansion. The budget is determined from historic 3-year average expenditures (1% inflation increase annually) and includes everything outage of Long-Range Planning Initiatives. The previous CIP #205007 was used for 2020-2024.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Distribution Replacement Plan and 1. Manage Growth -Continue Long Range System Planning) In order to meet the needs of our growing City, new and replacement of aging infrastructure is required. The budget is historically-based and heavily determined by City growth.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131
Total	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131
Total	-	-	-	-	1,120,955	1,132,164	1,143,486	1,154,921	1,166,470	1,178,135	6,896,131



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 255004
Project Name: Business Park Substation Transformer Upgrade
Type: Replacement
Useful Life: 50 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Per the Long-Range Plan Initiative #16, SPU will replace and upgrade an aging substation transformer to best accommodate the expected Business Park expansion of load.

Justification:

Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of the northeast portion of the City to include the SP Business Park, the existing substation aging transformer requires replacement. This is a proactive and required initiative which will provide greater reliability and meet the future growth needs of Sun Prairie's northeast side.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Professional Services	-	-	-	-	75,000	-	-	-	-	-	75,000
Equipment	-	-	-	-	750,000	-	-	-	-	-	750,000
Total	-	-	-	-	825,000	-	-	-	-	-	825,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	825,000	-	-	-	-	-	825,000
Total	-	-	-	-	825,000	-	-	-	-	-	825,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 255005
Project Name: South Substation Transformer Upgrade
Type: Replacement
Useful Life: 50 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Per the Long-Range Plan Initiative #20, SPU will replace and upgrade an aging substation transformer at South Substation to meet the load expansion on the southeast portion of the City.

Justification:

7. Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the loads of Sun Prairie’s downtown and southeast area, the existing substation aging transformer requires replacement. This 2018 system study deemed this a proactive and required initiative to continue to provide superior reliability and best meet the future service needs of Sun Prairie’s southeast side.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Professional Services	-	-	-	-	75,000	-	-	-	-	-	75,000
Equipment	-	-	-	-	750,000	-	-	-	-	-	750,000
Total	-	-	-	-	825,000	-	-	-	-	-	825,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	825,000	-	-	-	-	-	825,000
Total	-	-	-	-	825,000	-	-	-	-	-	825,000



Project Starts
2026

Project Number: 265001
Project Name: Morbark Chipper
Type: Replacement
Useful Life: 20 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: Utilities Superintendent
Priority: 3 Average



Description:

Fleet replacement policy scheduled item - Morbark Chipper #141.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy) Per the approved Fleet Policy, the existing fleet Chipper #141 is scheduled to be replaced. The chipper is used by electric crews while working on tree trimming, cleaning up after a storm, or performing replacement/maintenance of aging overhead electric facilities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	50,000	-	-	-	-	50,000
Total	-	-	-	-	-	50,000	-	-	-	-	50,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	50,000	-	-	-	-	50,000
Total	-	-	-	-	-	50,000	-	-	-	-	50,000



Project Starts
2026

Project Number: 265002
Project Name: F350 4x4 Pickup Truck
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average

Description:

Fleet replacement policy scheduled item - Ford F350 4x4 Pickup Truck #152.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #152 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	65,000	-	-	-	-	65,000
Total	-	-	-	-	-	65,000	-	-	-	-	65,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	65,000	-	-	-	-	65,000
Total	-	-	-	-	-	65,000	-	-	-	-	65,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2026

Project Number: 265003
Project Name: Ford Taurus
 Type: Replacement
 Useful Life: 15 years
 Category: SPU: Electric
 Department: Sun Prairie Utilities
 Contact: (blank)
 Priority: 3 Average



Description:

Fleet replacement policy scheduled item - Ford Taurus #38.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy) Per the approved Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be to an all-electric vehicle.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	40,000	-	-	-	-	40,000
Total	-	-	-	-	-	40,000	-	-	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	40,000	-	-	-	-	40,000
Total	-	-	-	-	-	40,000	-	-	-	-	40,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2026

Project Number: 265004
Project Name: Vermeer VX50-500 Vacuum Excavator
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item - Vermeer VX50-500 Vacuum Excavator #161.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #161 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation.

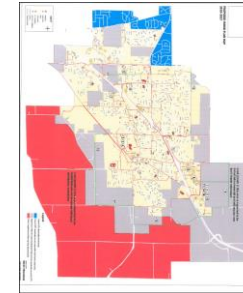
Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	110,000	-	-	-	-	110,000
Total	-	-	-	-	-	110,000	-	-	-	-	110,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	110,000	-	-	-	-	110,000
Total	-	-	-	-	-	110,000	-	-	-	-	110,000



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CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030



Project Starts
2026

Project Number: 265005
Project Name: Business Park Loop
Type: Replacement
Useful Life: 40 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average

Description:

Per the Long-Range Plan Initiative #15, SPU will install looped circuit to reliably serve the expected Business Park expansion of load.

Justification:

7. Quality City Services (SPU SP 1. Manage Growth -Continue Long-Range System Planning) To best manage the growth of and important load in the SP Business Park, the long-range plan recommends completing an additional loop to reliably and efficiently carry and switch load in the Business Park. This is a proactive initiative which will provide greater reliability and meet the future industrial growth needs of Sun Prairie's Business Park.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	935,000	-	-	-	-	935,000
Equipment	-	-	-	-	-	478,000	-	-	-	-	478,000
Total	-	-	-	-	-	1,413,000	-	-	-	-	1,413,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	1,403,000	-	-	-	-	1,403,000
Total	-	-	-	-	-	1,403,000	-	-	-	-	1,403,000

Project Starts
2028

Project Number: 285001
Project Name: Ford F250 4x4 Pickup Truck #183
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Ford F250 4x4 Pickup Truck #183.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #183 is scheduled to be replaced. The truck is used by electric operations personnel as a daily driver throughout the City.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000

Project Starts
2028

Project Number: 285002
Project Name: Ford Transit 350 Utility Van - #184
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Ford Transit 350 Utility Van #184.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing fleet Meter Tech Van #191 is scheduled to be replaced. The Meter Tech performs all the new meter installs, along with replacement/troubleshooting of the existing Elster advanced metering system. The Utility Van is as a travelling office, carrying laptop, testing equipment, and meters to perform all required field work to reliably and accurately serve the over 16,000 electric meters (as of 2020).

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000

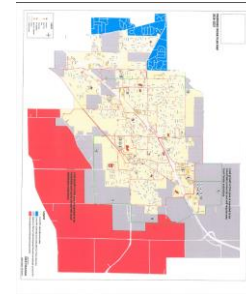
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2028

Project Number: 285003
Project Name: Southeast City Loop
 Type: Replacement
 Useful Life: 40 years
 Category: SPU: Electric
 Department: Sun Prairie Utilities
 Contact: (blank)
 Priority: 3 Average



Description:

Per the Long-Range Plan Initiative #17, SPU will install looped circuit to reliably serve the expected expansion of the southeast portion of the City.

Justification:

7. Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of and important load in the Southeast portion of the City, the long-range plan initiative #17 recommends completing an additional loop to reliably and efficiently carry and switch load in this area and may eliminate the need for a future substation. This is a proactive initiative which will provide greater reliability and meet the future inevitable growth to the City's southeast.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	515,000	-	-	515,000
Equipment	-	-	-	-	-	-	-	295,000	-	-	295,000
Total	-	-	-	-	-	-	-	810,000	-	-	810,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	810,000	-	-	810,000
Total	-	-	-	-	-	-	-	810,000	-	-	810,000

Project Starts
2029

Project Number: 295001
Project Name: Ford Transit 350 Utility Van - #191
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Ford Transit 350 Utility Van #191.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy) Per the approved Fleet Policy, the existing fleet Substation Tech Van #191 is scheduled to be replaced. The Substation Tech performs all substation and SCADA system maintenance and inspection on a periodic basis, as well as troubleshooting any problems that arise. The Utility Van is as a travelling office, carrying laptop, testing equipment and materials routinely needed when working on an electric substation. The Utility Van allows the Substation Tech to be highly organized and work efficiently to reliably and accurately serve the growing Sun Prairie Utilities electric distribution system.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	65,000	-	65,000
Total	-	-	-	-	-	-	-	-	65,000	-	65,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	65,000	-	65,000
Total	-	-	-	-	-	-	-	-	65,000	-	65,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2029

Project Number: 295002
Project Name: Ford F350 4x4 Utility Truck - #192
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Ford F350 4x4 Utility Truck #192.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence – Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #192 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	65,000	-	65,000
Total	-	-	-	-	-	-	-	-	65,000	-	65,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	65,000	-	65,000
Total	-	-	-	-	-	-	-	-	65,000	-	65,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2030

Project Number: 305001
Project Name: Ford F350 4x4 Utility Truck - #TBD
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item -Ford F350 4x4 Utility Truck #TBD.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy) Per the approved Fleet Policy, the existing 4x4 pickup is scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	-	70,000	70,000
Total	-	-	-	-	-	-	-	-	-	70,000	70,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	70,000	70,000
Total	-	-	-	-	-	-	-	-	-	70,000	70,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2030

Project Number: 305002
Project Name: Ford Pickup Truck - #TBD
Type: Replacement
Useful Life: 10 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Fleet replacement policy scheduled item – Ford Pickup Truck #TBD.

Justification:

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy) Per the approved Fleet Policy, the existing is scheduled to be replaced. The truck is used by the electric crew, as Sun Prairie rapidly grows, to perform daily duties travelling throughout the City.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	-	45,000	45,000
Total	-	-	-	-	-	-	-	-	-	45,000	45,000

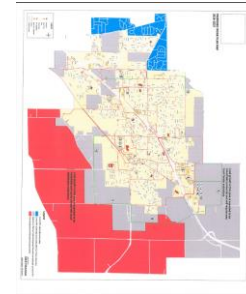
Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	45,000	45,000
Total	-	-	-	-	-	-	-	-	-	45,000	45,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2030

Project Number: 305003
Project Name: East City Loop
Type: Replacement
Useful Life: 40 years
Category: SPU: Electric
Department: Sun Prairie Utilities
Contact: (blank)
Priority: 3 Average



Description:

Per the Long-Range Plan Initiative #18, SPU will install looped circuit to reliably serve the expected expansion of the east portion of the City.

Justification:

7. Quality City Services (SPU SP 1. Manage Growth – Continue Long-Range System Planning) To best manage the growth of and important load in the SP Business Park, the long-range plan initiative #18 recommends completing an additional loop to reliably and efficiently carry and switch load to the City’s east side. This is a proactive initiative which will provide greater reliability and best meet the needs of future growth.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	-	-	-	600,000	600,000
Equipment	-	-	-	-	-	-	-	-	-	309,000	309,000
Total	-	-	-	-	-	-	-	-	-	909,000	909,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	909,000	909,000
Total	-	-	-	-	-	-	-	-	-	909,000	909,000

UNFUNDED PROJECTS

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Capital Improvement Plan
Unfunded Projects

Description	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
UNFUNDED PROJECTS										
Wheeled End Loader	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet Maintenance Facility Crane Extension	-	33,000	-	-	-	-	-	-	-	-
Wheeled End Loader with Plow and Wing	-	262,650	-	-	-	-	-	-	-	-
Engineering-Pickup Truck	-	-	-	34,400	-	-	-	-	-	-
Cimline Crack Filler	-	-	-	62,000	-	-	-	-	-	-
PW-Endloader	-	-	-	306,700	-	-	-	-	-	-
PW-Pickup Truck	-	-	-	55,100	-	-	-	-	-	-
Parks-Bucket Truck	-	-	-	146,000	-	-	-	-	-	-
Parks-F350 Truck	-	-	-	55,000	-	-	-	-	-	-
Public Works Patrol Truck	-	-	-	-	254,000	-	-	-	-	-
Public Works Toolcat	-	-	-	-	81,900	-	-	-	-	-
Parks Dump Truck	-	-	-	-	61,000	-	-	-	-	-
Parks Wide Area Mower	-	-	-	-	80,300	-	-	-	-	-
Public Works Dump Truck	-	-	-	-	-	-	-	76,500	-	-
Public Works Pickup (2)	-	-	-	-	-	-	-	133,600	-	-
Parks Pickup	-	-	-	-	-	-	-	40,000	-	-
Public Works Pickup	-	-	-	-	-	-	-	-	70,100	-
Public Works Dump Truck	-	-	-	-	-	-	-	-	80,300	-
Parks Wide Area Mower	-	-	-	-	-	-	-	-	97,600	-
FAC Bathhouse Renovation	-	400,000	5,250,000	-	-	-	-	-	-	-
Reserve Park Shelter	-	-	-	-	80,000	-	1,200,000	-	-	-
Sheehan Park Winter Recreation Area	-	-	-	-	-	-	-	50,000	702,000	-
Library Expansion	165,000	-	977,928	13,520,270	-	-	-	-	-	-
Public Works Campus	2,800,000	-	-	-	-	-	-	800,000	14,200,000	-
Rattman-Main Traffic Signals	-	-	-	-	-	-	355,000	-	-	-
Grand-Hoepker Intersection Expansion	106,000	1,350,000	-	-	-	-	-	-	-	-
Rattman Road Reconstruction	-	-	-	-	-	187,500	2,312,500	-	-	-
Fleet Maintenance Facility Tools & Equipment	-	-	75,000	-	-	-	-	-	-	-
Power Cot & Load Systems	-	-	-	-	-	-	-	-	-	70,000
Total Cost	\$ 3,326,000	\$ 2,045,650	\$ 6,302,928	\$ 14,179,470	\$ 557,200	\$ 187,500	\$ 3,867,500	\$ 1,100,100	\$ 15,150,000	\$ 70,000

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**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 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:

This project provides for necessary upgrades to the City Service Center as well as design and construction of a new Public Works campus. Design of the improvements and the new campus are planned for 2020, with updates to the City Service Center set to be completed in 2021. Construction of the new campus is slated for 2029.

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.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	2,800,000	-	-	-	-	-	-	-	14,200,000	-	17,000,000
Total	2,800,000	-	-	-	-	-	-	-	14,200,000	-	17,000,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	2,800,000	-	-	-	-	-	-	-	10,650,000	-	13,450,000
Stormwater GO Borrowing	-	-	-	-	-	-	-	-	3,550,000	-	3,550,000
Total	2,800,000	-	-	-	-	-	-	-	14,200,000	-	17,000,000



CAPITAL II
For



Project Starts
2021

Project N 211508
Project N Library Expansion
 Type: New
 Useful Life 20 years
 Category Buildings
 Department Library
 Contact: Library Director
 Priority: 2 High

Description:

An expansion of the current library to meet the collection and programming space needs.

Justification:

The City of Sun Prairie's Strategic Plan includes eight focus areas, including Human Services. Human Services includes a wide range of services to assist residents to live to their full potential so all people may thrive. Priority #1 in Human Services is to implement the Library's Strategic Plan. The Sun Prairie Public Library's Strategic Plan includes five initiatives. The first one initiative is "facility and spaces". The library completed an architectural analysis in 2018 and the Library Board has recommended an expansion of the current library to meet Dane County standards and to meet the service goals established by the Advisory Task Force during the architectural analysis. In 2018, the Sun Prairie Public Library completed an architectural analysis. The analysis revealed the need for the library to expand in order to meet standards established by the State of Wisconsin and the Dane County Library Service. The analysis also determined the need and desire to expand our current level of services and spaces to include: additional meeting rooms and study rooms, a larger storytime room and youth services area, a dedicated teen space, a maker space with innovative technology and equipment, enhanced lighting, more seating, more parking, and enhanced work space for staff. The photo assigned shows stacks at maximum capacity. Additional shelving is not an option as this would reduce space necessary for wheelchair access. Construction costs include contractual fees associated with an owner's agent. An owner's agent would act as the project manager, which would be crucial to the success of such a large scale project.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	164,800	-	1,060,960	-	-	-	-	-	-	-	1,225,760
Construction	-	-	-	13,437,438	-	-	-	-	-	-	13,437,438
Total	164,800	-	1,060,960	13,437,438	-	-	-	-	-	-	14,663,198

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Grants & Donations	-	-	-	3,500,000	-	-	-	-	-	-	3,500,000
GO Borrowing	165,000	-	977,928	10,020,270	-	-	-	-	-	-	11,163,198
Total	165,000	-	977,928	13,520,270	-	-	-	-	-	-	14,663,198

Budget Impact/Other

The expansion at our current location will require an increase in operational expenditures in all areas including: personnel and administrative costs, library collection, facility maintenance, and technology. The increase will allow the Sun Prairie Public Library to offer a wide range of enhanced services including additional programming, access to state of the art technology, access to a larger physical and digital collection and increased hours of service. The greatest increase would be during the first five years as we grow staff and resources to meet the needs of our growing community.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Supplies/Materials	-	-	-	-	45,470	-	-	-	-	-	45,470
Maintenance	-	-	-	-	132,644	-	-	-	-	-	132,644
Other (Insurance, Utilities)	-	-	-	-	58,000	-	-	-	-	-	58,000
Staff Cost	-	-	-	-	174,836	88,740	90,515	92,325	94,172	96,055	636,643
Fuel	-	-	-	-	2,150	-	-	-	-	-	2,150
Professional Services	-	-	-	-	32,125	-	-	-	-	-	32,125
Total	-	-	-	-	445,225	88,740	90,515	92,325	94,172	96,055	907,032



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 216075
Project Name: Grand-Hoepker Intersection Expansion
Type: Improvement
Useful Life: 45 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. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	106,000	-	-	-	-	-	-	-	-	-	106,000
Construction	-	1,350,000	-	-	-	-	-	-	-	-	1,350,000
Total	106,000	1,350,000	-	-	-	-	-	-	-	-	1,456,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Traffic Impact Fee Fund	63,049	802,980	-	-	-	-	-	-	-	-	866,029
GO Borrowing	34,259	436,320	-	-	-	-	-	-	-	-	470,579
TIF Borrowing	8,692	110,700	-	-	-	-	-	-	-	-	119,392
Total	106,000	1,350,000	-	-	-	-	-	-	-	-	1,456,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2021

Project Number: 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. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	255,000	-	-	-	-	-	-	-	-	-	255,000
Total	255,000	-	-	-	-	-	-	-	-	-	255,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	255,000	-	-	-	-	-	-	-	-	-	255,000
Total	255,000	-	-	-	-	-	-	-	-	-	255,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2022

Project Number: 221405
Project Name: Fleet Maintenance Facility Crane Extension
Type: Improvement
Useful Life: 30 years
Category: Buildings
Department: Public Works
Contact: Fleet Supervisor
Priority: 3 Average



Description:

This project will extend the overhead shop crane to span the entire Fleet garage bays.

Justification:

The Fleet shop is equipped with a 5 ton overhead shop crane which only spans half of the fleet shop working bays. The building was constructed to have the crane span to full width of the shop but was not completed at time of construction and was planned as a future extension. The extension will allow personnel to utilize the crane in the remaining three bays to lift and hoist large heavy objects and give staff the ability to lift objects up onto the mezzanine. Currently, the storage of parts and products on the mezzanine requires personnel to lift and carry objects up steps. Adding this extension will reduce the possibility of slip/trip falls while trying to carry large bulky items up and down the steps. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	33,000	-	-	-	-	-	-	-	-	33,000
Total	-	33,000	-	-	-	-	-	-	-	-	33,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	33,000	-	-	-	-	-	-	-	-	33,000
Total	-	33,000	-	-	-	-	-	-	-	-	33,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2026

Project Number: 226030
Project Name: Rattman Road Reconstruction
Type: Unfunded
Useful Life: 25 years
Category: Street Reconstruction
Department: Planning
Contact: Planning Director
Priority: 4 Fairly Low



Description:

Reconstruct Rattman Road from West Main Street south to Hoepker Road. The new roadway would be upgraded to an urban cross section with curb and gutter, storm sewer, and sidewalks or a bike path. Turn lanes would be studied at street intersections. This project includes design costs in 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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	187,500	-	-	-	-	187,500
Construction	-	-	-	-	-	-	2,312,500	-	-	-	2,312,500
Total	-	-	-	-	-	187,500	2,312,500	-	-	-	2,500,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Traffic Impact Fee Fund	-	-	-	-	-	48,640	600,000	-	-	-	648,640
GO Borrowing	-	-	-	-	-	138,860	1,712,500	-	-	-	1,851,360
Total	-	-	-	-	-	187,500	2,312,500	-	-	-	2,500,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2022

Project Number: 227301
Project Name: Wheeled End Loader with Plow and Wing
Type: New
Useful Life: 15 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 5 Future Consideration



Description:

Purchase an additional Wheeled End Loader with a snow plow, wing, and grapple bucket.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	262,650	-	-	-	-	-	-	-	-	262,650
Total	-	262,650	-	-	-	-	-	-	-	-	262,650

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet Inservice Fund	-	160,000	-	-	-	-	-	-	-	-	160,000
Stormwater GO Borrowing	-	102,650	-	-	-	-	-	-	-	-	102,650
Total	-	262,650	-	-	-	-	-	-	-	-	262,650

Budget Impact/Other

This new piece of equipment will increase maintenance expenses in the operating budget. The Department of Public Works is monitoring plowing routes and staffing needs as the City's street miles grow, to ensure consistent and timely snow and ice operations. Any operating needs related to staffing will be addressed in a budget initiative not related to a specific piece of equipment.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	1,500	1,500	-	-	-	-	-	-	-	3,000
Fuel	-	2,000	2,000	-	-	-	-	-	-	-	4,000
Total	-	3,500	3,500	-	-	-	-	-	-	-	7,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2023

Project Number: 231405
Project Name: Fleet Maintenance Facility Tools & Equipment
 Type: Replacement
 Useful Life: 25 years
 Category: Equipment: Miscellaneous
 Department: Public Works
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will replace tools used by Fleet staff on a daily basis.

Justification:

The essential tools used on a daily basis for Fleet operations are reaching their useful life. Many of the tools were brought over from the old Fleet shop and are reach 25 to 30 years old. The project would replace or upgrade the tire changers, tool boxes, air conditioning machine, washer and dryer, and parts washer. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	75,000	-	-	-	-	-	-	-	75,000
Total	-	-	75,000	-	-	-	-	-	-	-	75,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2022

Project Number: 234009
Project Name: FAC Bathhouse Renovation
Type: Replace/Upgrade
Useful Life: 40 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project provides for construction of a new bathhouse facility which would include a separate buildings for locker/changing rooms, concessions/admissions, and operations. The operations building would house a large classroom/rental space available for use year-round. This project also includes the replacement of the existing waterslide with a double flume slide, replacement of static water play features, enhancements to the current landscape and hardscape, as well as the option to add a splash pad.

Justification:

Through the 2017-2022 Parks and Open Space Plan, the recommendation was made to renovate the existing bathhouse and concession stand as well as replace the water slide. The current bathhouse facility is not ADA accessible, does not provide gender neutral or family changing/restroom facilities, and does not allow for effective circulation through the facility. The Sheehan Park Master Plan project conducted an analysis of retrofitting the existing bathhouse for the needed upgrades, but it was ultimately revealed early on that renovation and retrofitting is not a viable option for the vast number of needs and upgrades. In order to continue to provide an affordable, accessible option for the Sun Prairie community and to bolster excitement and interest in the Family Aquatic Center, an investment in the existing bathhouse as well as reinvesting into updated water features such as a double flume slide and dynamic water features in place of the existing mushroom, straws, and kiddie slides is critical. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	400,000	-	-	-	-	-	-	-	-	400,000
Construction	-	-	5,250,000	-	-	-	-	-	-	-	5,250,000
Total	-	400,000	5,250,000	-	-	-	-	-	-	-	5,650,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	400,000	5,250,000	-	-	-	-	-	-	-	5,650,000
Total	-	400,000	5,250,000	-	-	-	-	-	-	-	5,650,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2027

Project Number: 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 West Main Street, located at the western terminus of Main Street in the city. This intersection should be studied periodically to determine when signals are warranted.

Justification:

This is an impact fee project that the city is collecting fees to complete, and must be completed within a reasonable timeframe as part of the impact fee program. It is anticipated that signals may be warranted here by 2023, and installation may correspond with the reconstruction of Rattman Road (also an impact fee project). This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Construction	-	-	-	-	-	-	355,000	-	-	-	355,000
Total	-	-	-	-	-	-	355,000	-	-	-	355,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Traffic Impact Fee Fund	-	-	-	-	-	-	162,480	-	-	-	162,480
GO Borrowing	-	-	-	-	-	-	192,520	-	-	-	192,520
Total	-	-	-	-	-	-	355,000	-	-	-	355,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 242001
Project Name: Power Cot & Load Systems
Type: Replacement
Useful Life: 14 years
Category: Equipment: Miscellaneous
Department: EMS
Contact: EMS Chief
Priority: 2 High



Description:

Purchase 4 Stryker Power-LOAD systems. These systems are a powered cot fastener system for loading patients into the ambulances. The Power-LOAD cot fastener improves operator and patient safety by supporting the cot throughout the loading and unloading process. This system is used by major EMS agencies throughout the County, facilitating interoperability in case of major or multiple-patient incident.

Justification:

Strategic Objective: Quality City Services & Employer of Choice. The powered cot fastening system helps improve safety by supporting the cot (and the weight of the patient upon it) throughout loading and unloading, reducing the risk of musculoskeletal injuries through either cumulative exposure to stresses, or through an acute injury. The power cot and load systems being replaced have a useful life of 14 years, after which the manufacturer will no longer provide service contracts for them.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	70,000	-	-	-	-	-	70,000	140,000
Total	-	-	-	70,000	-	-	-	-	-	70,000	140,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	70,000	-	-	-	-	-	70,000	140,000
Total	-	-	-	70,000	-	-	-	-	-	70,000	140,000

Budget Impact/Other

These items require a service contract to ensure compliance with safety standards and operability at all times.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Maintenance	-	-	-	5,600	5,600	5,600	5,600	5,600	5,600	5,600	39,200
Total	-	-	-	5,600	5,600	5,600	5,600	5,600	5,600	5,600	39,200



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 247102
Project Name: Engineering-Pickup Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 2 High



Description:

This project will provide the Engineering department with a replacement light duty pickup truck.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	34,400	-	-	-	-	-	-	34,400
Total	-	-	-	34,400	-	-	-	-	-	-	34,400

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	34,400	-	-	-	-	-	-	34,400
Total	-	-	-	34,400	-	-	-	-	-	-	34,400



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 247301
Project Name: Cimline Crack Filler
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works
Contact: Public Works Director
Priority: 3 Average



Description:

This project will replace a crack filling machine used in the maintenance of street repairs. This machine melts and then dispenses the rubberized asphalt sealant that is placed in cracks previously routed as part of the ongoing street maintenance. The blocks of rubberized asphalt must be heated to 475 F to melt them and these types of machines performs those requirements in a safe and efficient manner. This unit will replace a 2014 Cimline 150 Magma Crack Filler.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	62,000	-	-	-	-	-	-	62,000
Total	-	-	-	62,000	-	-	-	-	-	-	62,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	62,000	-	-	-	-	-	-	62,000
Total	-	-	-	62,000	-	-	-	-	-	-	62,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 247307
Project Name: PW-Endloader
Type: Replacement
Useful Life: 12 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 2 High



Description:

Replace a wheeled loader with a bucket, snow plow, and wing plow attachments. This unit will be replacing a 2002 John Deere 644K wheeled loader (Vehicle 151). This piece of equipment is used to load trucks with salt, dirt, rock, and other materials. It is used in the winter operations as a plowing unit with an assigned plowing route. It is also used in the collection of large diameter brush at curb side and maintenance of yard waste at the recycle center.

Justification:

This piece of equipment is used for several different job functions by the Public Works department. It must be in good repair and up to date with the proper attachments. Operating this loader as a piece of plowing equipment adds to the wear and tear normally not associated with a loader. Updating with new equipment will aid in the operator being more efficient and productive.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	306,700	-	-	-	-	-	-	306,700
Total	-	-	-	306,700	-	-	-	-	-	-	306,700

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	306,700	-	-	-	-	-	-	306,700
Total	-	-	-	306,700	-	-	-	-	-	-	306,700



Project Starts
2024

Project Number: 247308
Project Name: PW-Pickup Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 3 Average

Description:

This project will replace a 2014 Ford F-150, Vehicle 184.

Justification:

The Public Works department utilizes light duty trucks for a variety of daily tasks and moving personnel and equipment throughout the City

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	55,100	-	-	-	-	-	-	55,100
Total	-	-	-	55,100	-	-	-	-	-	-	55,100

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	55,100	-	-	-	-	-	-	55,100
Total	-	-	-	55,100	-	-	-	-	-	-	55,100

Project Starts
2024

Project Number: 247403
Project Name: Parks-Bucket Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Parks
Contact: Fleet Supervisor
Priority: 3 Average



Description:

This project will replace one aerial lift bucket truck used to raise personnel to heights not reachable by ladder or conditions that would be unsafe to do from other forms of elevated platforms. This will be replacing a 2014 Versa Lift Aerial Bucket Truck.

Justification:

A bucket truck is used by Parks staff during tree trimming operations and other activities. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	146,000	-	-	-	-	-	-	146,000
Total	-	-	-	146,000	-	-	-	-	-	-	146,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	146,000	-	-	-	-	-	-	146,000
Total	-	-	-	146,000	-	-	-	-	-	-	146,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2024

Project Number: 247404
Project Name: Parks-F350 Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Parks
Contact: Fleet Supervisor
Priority: 3 Average



Description:

This is for the replacement of a one ton truck pickup with snow plow. This unit will replace a Ford F-350 pickup and plow. This truck is used for hauling of materials and tools to job sites. It is also used for snow removal and in the towing of trailers and other pieces of trailer mounted equipment used for Parks maintenance.

Justification:

Because this truck is used on a snow plow route and is also used in the towing of trailers and other pieces of trailer mounted equipment, operating in these types of conditions and duties adds to the wear and tear put upon the vehicle as it is often start and stop and short trip jobs that accelerate the need to replace the truck. With the increase of the number of parks and the need for maintenance on them wear and tear is increasing along with increased maintenance costs.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	55,000	-	-	-	-	-	-	55,000
Total	-	-	-	55,000	-	-	-	-	-	-	55,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	55,000	-	-	-	-	-	-	55,000
Total	-	-	-	55,000	-	-	-	-	-	-	55,000

Project Starts
2025

Project Number: 254002
Project Name: Reserve Park Shelter
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation 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 for both the shelter and the dog park. Design and construct a four-seasons park shelter with restrooms, nature learning center, early childhood programming space, picnic tables, benches, security cameras, and drinking fountains. This shelter will also include storage for programming supplies and the dog park.

Justification:

The Reserve Park Shelter will serve a current important need for the Parks, Recreation, and Forestry Departments. PRF has experienced explosive growth with early childhood programming, but does not have an appropriate space for current programming and will not be able to sustain the need if additional space is not created. With a Community Recreation Center off the table within the next 10 year, this project can serve as a temporary solution for recreation programming. Four season access will allow for maximized usage. Additionally, this shelter would be available for reservations and would generate additional revenue through that avenue. The indoor space could serve as reservable space and field trip destination for the School District as it would serve as a nature center. This project serves several needs and is crucial to supporting the growth of the recreation division. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	80,000	-	-	-	-	-	80,000
Construction	-	-	-	-	-	-	1,200,000	-	-	-	1,200,000
Total	-	-	-	-	80,000	-	1,200,000	-	-	-	1,280,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Park Fund	-	-	-	-	40,000	-	600,000	-	-	-	640,000
GO Borrowing	-	-	-	-	40,000	-	600,000	-	-	-	640,000
Total	-	-	-	-	80,000	-	1,200,000	-	-	-	1,280,000

Budget Impact/Other

The new park shelter will require additional staff time to maintain shelter cleanliness and perform any necessary repairs. The operating budget impact includes utility costs. Some of this expense will be offset by new rental fees.

Operating Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Other (Insurance, Utilities)	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	30,000
Total	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	30,000



Project Starts
2025

Project Number: 257301
Project Name: Public Works Patrol Truck
Type: Replacement
Useful Life: 15 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement single axle patrol truck.

Justification:

A single axle patrol truck is used by the Public Works department for a variety of tasks throughout the year. Staff utilize the trucks for snow plowing, brush collection, street sweepings hauling, sidewalk & path maintenance, and storm water pond upkeep. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	254,000	-	-	-	-	-	254,000
Total	-	-	-	-	254,000	-	-	-	-	-	254,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	254,000	-	-	-	-	-	254,000
Total	-	-	-	-	254,000	-	-	-	-	-	254,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2025

Project Number: 257303
Project Name: Public Works Toolcat
Type: Replacement
Useful Life: 7 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

This project will provide the Public Works department with a replacement toolcat utility vehicle.

Justification:

A toolcat is a utility work machine that has a dump body and the ability to utilize a variety of attachments. Public Works staff use the machines for snow plowing, mowing, hauling, and other such tasks. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	81,900	-	-	-	-	-	81,900
Total	-	-	-	-	81,900	-	-	-	-	-	81,900

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	81,900	-	-	-	-	-	81,900
Total	-	-	-	-	81,900	-	-	-	-	-	81,900



Project Starts
2025

Project Number: 257404
Project Name: Parks Dump Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	61,000	-	-	-	-	-	61,000
Total	-	-	-	-	61,000	-	-	-	-	-	61,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	61,000	-	-	-	-	-	61,000
Total	-	-	-	-	61,000	-	-	-	-	-	61,000



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2025

Project Number: 257405
Project Name: Parks Wide Area Mower
Type: Replacement
Useful Life: 7 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

This project will provide the Parks department with a replacement wide area mower.

Justification:

The Parks and Public Works departments use wide area mowers to mow the City's playing fields, green space, medians and storm water areas. The mowers are equipped with multiple mower decks, allowing staff to efficiently maintain the City's fields. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	80,300	-	-	-	-	-	80,300
Total	-	-	-	-	80,300	-	-	-	-	-	80,300

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	80,300	-	-	-	-	-	80,300
Total	-	-	-	-	80,300	-	-	-	-	-	80,300



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2028

Project Number: 284002
Project Name: Sheehan Park Winter Recreation Area
Type: Improvement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is to redevelop the northeast portion of the park as a winter recreation area. This project would include an expanded parking lot, a warming house with outdoor fire pits, a snow making system (the current sledding hill is southfacing), snow tubing runs, viewing area, small skating rink, and a tube tow.

Justification:

The 2017-2022 Parks and Open Space Plan identified the need to develop a Master Plan for Sheehan Park. In 2019 and 2020, a Master Plan of Sheehan Park was developed to create a road map for Sheehan Park for the next 50 years. In this plan, a heavy focus was put on community input to gauge what the community wants to see Sheehan Park look like in the future. A vision statement was developed for the park that emphasized the overwhelming community input that users would not like to see much change in terms of usage, but rather enhancements of what currently exists. Community input also heavily indicated that park users love the sledding hill in Sheehan Park and would love to see more winter recreation opportunities in the park. This project is recommended through the Sheehan Park Master Plan. This project aligns with the Quality City Services strategic priority.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Design	-	-	-	-	-	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	-	-	-	702,000	-	702,000
Total	-	-	-	-	-	-	-	50,000	702,000	-	752,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
GO Borrowing	-	-	-	-	-	-	-	50,000	702,000	-	752,000
Total	-	-	-	-	-	-	-	50,000	702,000	-	752,000



Project Starts
2028

Project Number: 287303
Project Name: Public Works Dump Truck
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	76,500	-	-	76,500
Total	-	-	-	-	-	-	-	76,500	-	-	76,500

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	76,500	-	-	76,500
Total	-	-	-	-	-	-	-	76,500	-	-	76,500



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2028

Project Number: 287304
Project Name: Public Works Pickup (2)
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide the Public Works department with two replacement pickup trucks.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	133,600	-	-	133,600
Total	-	-	-	-	-	-	-	133,600	-	-	133,600

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	133,600	-	-	133,600
Total	-	-	-	-	-	-	-	133,600	-	-	133,600



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2028

Project Number: 287406
Project Name: Parks Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	40,000	-	-	40,000
Total	-	-	-	-	-	-	-	40,000	-	-	40,000

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	40,000	-	-	40,000
Total	-	-	-	-	-	-	-	40,000	-	-	40,000



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2029

Project Number: 297302
Project Name: Public Works Pickup
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

This project will provide a replacement pickup truck for the Public Works department.

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	70,100	-	70,100
Total	-	-	-	-	-	-	-	-	70,100	-	70,100

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	70,100	-	70,100
Total	-	-	-	-	-	-	-	-	70,100	-	70,100



**CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030**

Project Starts
2029

Project Number: 297303
Project Name: Public Works Dump Truck
 Type: Replacement
 Useful Life: 10 years
 Category: Vehicles
 Department: Public Works : Fleet
 Contact: Fleet Supervisor
 Priority: 3 Average

Description:

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

Justification:

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

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	80,300	-	80,300
Total	-	-	-	-	-	-	-	-	80,300	-	80,300

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	80,300	-	80,300
Total	-	-	-	-	-	-	-	-	80,300	-	80,300



CAPITAL IMPROVEMENT PLAN
For Years 2021 thru 2030

Project Starts
2029

Project Number: 297404
Project Name: Parks Wide Area Mower
Type: Replacement
Useful Life: 8 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 3 Average

Description:

This project will provide the Parks department with a replacement wide area mower.

Justification:

The Parks and Public Works departments use wide area mowers to mow the City’s playing fields, green space, medians, and storm water areas. The mowers are equipped with multiple mower decks, allowing staff to efficiently maintain the City’s fields. This project aligns with the Quality City Services and Employer of Choice strategic priorities.

Expenditures	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Equipment	-	-	-	-	-	-	-	-	97,600	-	97,600
Total	-	-	-	-	-	-	-	-	97,600	-	97,600

Funding Sources	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	97,600	-	97,600
Total	-	-	-	-	-	-	-	-	97,600	-	97,600

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APPENDIX

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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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Capital Improvement Plan Debt Issue Summary (Base CIP)

	2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030	
	Series 2020A G.O. Notes	2020 STFL (TID 8)	Series 2020B W&L Rev	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Notes
Capital Projects																						
Streets & Related Improvements ¹	4,305,578		0	1,409,000	4,479,294	4,825,500	1,755,000	5,014,380	4,964,000	1,181,000	5,371,000	7,375,751	1,203,000	4,519,000	6,249,887	1,432,000	5,418,000	4,891,000				
Vehicles	192,800		0	0	55,000	75,000	0	78,000	0	0	88,800	1,774,600	107,000	1,759,000	733,200	0	334,200	591,800				
Park Improvements	554,704		0	0	433,050	374,400	30,000	460,080	111,000	0	359,000	0	0	185,500	200,000	0	155,700	200,000				
Facilities & Equipment	938,789	1,083,000	0	3,158,458	575,360	302,000	6,500	703,500	210,000	0	443,000	0	0	0	0	0	0	0				
Sanitary Sewer Improvements ²	706,862	0	0	0	0	0	3,309,000	0	0	3,590,000	0	0	2,825,000	0	0	0	0	0				
Stormwater Improvements ²	0	0	0	400,000	40,000	0	705,000	100,000	0	615,000	0	1,100,000	761,900	0	0	502,600	0	0				
Sun Prairie Utilities ²	0	0	5,919,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Subtotal Capital Projects	6,698,733	1,083,000	5,919,186	4,967,458	5,582,704	5,576,900	5,805,500	6,355,960	5,285,000	5,386,000	6,261,800	10,247,351	4,896,900	6,588,500	7,183,087	4,934,600	5,907,900	5,682,800				
Debt Service Reserve																						
Current Debt Service Reserve O/H			(582,207)																			
Debt Service Reserve Required			928,076																			
Subtotal Debt Service Reserve			345,869																			
Estimated Cost of Issuance				50,794	60,006	66,050	56,734	66,266	66,550	55,819	69,081	103,950	55,794	74,006	84,150	59,038	72,262	79,150				
Underwriting Discount Allowance³				63,375	56,900	56,900	74,063	64,750	53,950	68,750	63,800	104,300	62,563	67,150	73,250	63,063	60,250	58,100				
Total Financing Required	6,839,333	1,083,000	6,442,668	5,081,627	5,699,610	5,699,850	5,936,297	6,486,976	5,405,500	5,510,569	6,394,681	10,455,601	5,015,256	6,729,656	7,340,487	5,056,701	6,040,412	5,820,050				
Estimated Interest Earnings ⁴	(8,541)	0	0	(12,419)	(13,957)	(13,942)	(14,514)	(15,890)	(13,213)	(13,465)	(15,655)	(25,618)	(12,242)	(16,471)	(17,958)	(12,337)	(14,770)	(14,207)				
Rounding	4,208	0	2,332	792	4,347	4,092	3,217	3,914	2,713	2,896	973	17	1,986	1,815	2,471	636	(642)	4,157				
NET ISSUE SIZE	6,835,000	1,083,000	6,445,000	5,070,000	5,690,000	5,690,000	5,925,000	6,475,000	5,395,000	5,500,000	6,380,000	10,430,000	5,005,000	6,715,000	7,325,000	5,045,000	6,025,000	5,810,000				
BANK QUALIFICATION ANALYSIS																						
TAX EXEMPT G.O. NOTES			6,835,000		5,690,000	5,690,000		6,475,000	5,395,000	6,380,000	6,380,000	10,430,000	6,715,000	7,325,000	6,025,000	6,025,000	5,810,000					
TAX EXEMPT G.O. BONDS			0	5,070,000	0	0	0	5,925,000	0	5,500,000	5,500,000	0	5,005,000	0	0	5,045,000	0	0				
UTILITY REVENUE BONDS (W&L)			6,445,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
UTILITY REVENUE BONDS (SEWER)			20,500,000	0	0	0	0	12,000,000	0	0	0	0	0	0	0	0	0	0				
TOTAL	33,780,000		33,780,000	10,760,000	10,760,000	5,690,000	24,400,000	24,400,000	5,395,000	11,880,000	11,880,000	10,430,000	11,720,000	11,720,000	7,325,000	11,070,000	11,070,000	5,810,000				
BANK QUALIFIED			NO	NO	NO	YES	NO	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO	YES				

NOTES:
¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.
²Includes associated costs for Street Reconstruction and Street Pavement Rehabilitation.
³Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds.
⁴Assumes 1.0% interest earnings for three months on temporary investment of funds. Assumed rate for 2020 issue decreased to 0.51% (April 2020 LGIP yield).



Projected Debt Service Impact of Proposed 2020 - 2030 CIP (Base CIP)

Existing Debt Only										Estimated Future Issue Debt Service and Levy Impact ⁴																									
Year	Equalized Value Projection (TID OUT) ¹	Annual P&I Payment	Less Abatement Sources ²	Less Schneider Land Sale ³	Net Debt Service Levy	Projected Tax Rate for Debt Service	Series 2020A Notes	2021 G.O. Bonds	2021 G.O. Notes	2022 G.O. Bonds	2022 G.O. Notes	2023 G.O. Bonds	2023 G.O. Notes	2024 G.O. Bonds	2024 G.O. Notes	2025 G.O. Bonds	2025 G.O. Notes	2026 G.O. Bonds	2026 G.O. Notes	2027 G.O. Bonds	2027 G.O. Notes	2028 G.O. Bonds	2028 G.O. Notes	2029 G.O. Bonds	2029 G.O. Notes	2030 G.O. Notes	Projected Sewer	Projected Stormwater	Fleet	TID	Net Debt Service Levy	Projected Tax Rate for Debt Service	Year		
2020	3,404,540,900	12,099,910	(5,532,867)		6,567,043	1.93	1,138,766																										2020		
2021	3,506,546,337	11,277,567	(5,182,449)	(570,038)	5,525,080	1.58	689,408	333,417	523,844																									2021	
2022	3,513,438,137	11,047,257	(4,974,957)	(607,288)	5,465,012	1.56	688,108	341,050	654,178	647,121																									2022
2023	3,513,438,137	10,105,705	(4,764,938)	(642,413)	4,698,354	1.34	688,260	337,102	636,882	636,610	647,121	210,900																							2023
2024	3,513,438,137	10,110,189	(4,909,335)	(675,697)	4,525,157	1.29	686,760	337,936	657,904	636,058	636,610	793,375	890,033																						2024
2025	3,566,004,736	8,426,205	(4,432,903)	(695,288)	3,298,014	0.92	690,436	333,517	661,135	636,058	636,058	790,965	574,691																						2025
2026	3,619,357,815	8,024,570	(4,331,459)	(685,505)	3,007,606	0.83	686,370	333,763	658,349	644,647	644,647	797,731	570,713																						2026
2027	3,765,982,040	7,277,793	(4,078,877)	(664,255)	2,534,661	0.67	686,707	338,552	654,572	642,189	642,189	793,496	571,030																						2027
2028	3,901,453,996	5,438,066	(2,818,734)	(521,308)	2,098,024	0.54	686,465	337,959	654,959	643,700	643,700	793,088	574,936																						2028
2029	3,959,825,927	4,056,036	(2,809,794)		1,246,242	0.31	680,603	337,092	654,581	644,328	644,328	796,415	574,936																						2029
2030	4,019,071,194	2,768,204	(2,570,540)		197,663	0.05		335,919	653,353	644,197	644,197	793,675	577,836																						2030
2031	4,079,202,865	2,764,674	(2,569,411)		195,263	0.05		334,372	653,353	643,223	643,223	795,024	574,967																						2031
2032	4,140,234,200	2,768,305	(2,575,642)		192,663	0.05		332,414	654,959	643,223	643,223	795,024	576,442																						2032
2033	4,202,178,661	2,449,260	(2,254,471)		194,789	0.05		339,876	654,959	643,223	643,223	800,231	567,252																						2033
2034	4,265,049,909	2,447,233	(2,255,595)		191,637	0.04		336,836	654,959	643,223	643,223	795,024	567,252																						2034
2035	4,328,861,811	2,437,468	(2,249,185)		188,283	0.04		338,435	654,959	643,223	643,223	795,024	567,252																						2035
2036	4,393,628,439	2,444,849	(2,255,201)		189,648	0.04		334,335	654,959	643,223	643,223	795,024	567,252																						2036
2037	4,459,364,079	1,853,388	(1,667,655)		185,732	0.04		335,519	654,959	643,223	643,223	795,024	567,252																						2037
2038	4,526,083,228	1,205,125	(1,016,592)		186,533	0.04		335,911	654,959	643,223	643,223	795,024	567,252																						2038
2039	4,593,800,602	715,575	(533,526)		182,049	0.04		335,911	654,959	643,223	643,223	795,024	567,252																						2039
2040	4,662,531,134	0	(73,822)		(73,822)	(0.02)		335,911	654,959	643,223	643,223	795,024	567,252																						2040
2041	4,732,289,985	0	(73,822)		(73,822)	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2041
2042	4,803,092,538	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2042
2043	4,874,954,409	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2043
2044	4,947,891,448	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2044
2045	5,021,919,740	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2045
2046	5,097,055,613	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2046
2047	5,173,315,638	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2047
2048	5,250,716,633	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2048
2049	5,329,275,670	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2049
2050	5,409,010,074	0	0		0	0.00		335,911	654,959	643,223	643,223	795,024	567,252																						2050
TOTALS	109,717,375	(63,859,953)	(5,061,792)		40,795,630		7,316,881	6,725,556	6,431,752	6,418,717	6,418,717	7,858,809	7,369,898	6,049,103	6,049,103	7,297,038	7,200,721	11,789,763	11,789,763	7,628,437	7,628,437	8,278,678	8,278,678	6,594,732	6,781,893	6,534,191	(24,443,009)	(11,547,239)	(4,827,637)	(6,294,778)	110,699,133	TOTALS			

NOTES

- ¹Valuation shown for purposes of determining 2020 budget year equalized tax rate is actual.
- ²Total of projected revenues expected to be available to abate portion of the City's debt levy. Includes allocations to Tax Incremental Finance Districts; Sewer and Stormwater utilities; Sun Prairie Utilities; and Fleet Inservice Fund.
- ³Assumes sale of Schneider land in 2020 for \$5,890,000 with sale proceeds of approximately \$4,300,000 used to payoff the principal balances and accrued interest outstanding on the 2017 and 2018 State Trust Fund loans that funded the purchase.
- ⁴Estimated rates for 2021 - 2030 issues are S-20-2020 MMD AA scale plus 1.50%.

For Discussion Only





Current and Projected Debt Limit Calculations

Year	PROJECTED EV (TID IN) ¹	DEBT LIMIT @ 5%	EXIST DEBT PRIN OUTS	% OF LIMIT	2020A NOTES	2020 STFL	FUTURE CIP	COMB EXIST & NEW PRIN	% OF LIMIT	RESIDUAL CAPACITY	PLUS CDA LRBS	LESS UTILITY ABATED	TOTAL	DIRECT DEBT BURDEN ²	ASSESSMENT	Year
2020	3,756,946,495	187,847,325	81,378,441	43.32%	6,835,000	1,083,000	10,760,000	89,296,441	47.54%	98,550,884	5,840,000	(27,065,000)	68,071,441	1.81%	Moderate	2020
2021	3,756,946,495	187,847,325	72,593,752	38.65%	5,790,000	1,083,000	15,915,000	90,226,752	48.03%	97,620,572	4,430,000	(30,570,000)	64,086,752	1.71%	Strong	2021
2022	3,756,946,495	187,847,325	63,768,820	33.95%	5,175,000	991,577	27,070,000	85,850,398	45.70%	101,996,927	2,990,000	(28,900,000)	59,940,398	1.60%	Strong	2022
2023	3,756,946,495	187,847,325	55,623,280	29.61%	4,555,000	880,055	30,950,000	88,128,335	46.91%	99,718,990	1,515,000	(33,060,000)	56,583,335	1.51%	Strong	2023
2024	3,827,597,566	191,379,878	47,217,025	24.67%	3,930,000	765,258	39,870,000	82,862,284	43.30%	108,517,595		(31,100,000)	51,762,284	1.35%	Strong	2024
2025	3,899,577,263	194,978,863	40,250,693	20.64%	3,300,000	646,946	46,875,000	84,067,639	43.12%	110,911,224		(34,730,000)	49,337,639	1.27%	Strong	2025
2026	3,972,910,570	198,645,529	33,457,160	16.84%	2,655,000	525,084	54,295,000	83,512,245	42.04%	115,133,284		(32,710,000)	50,802,245	1.28%	Strong	2026
2027	4,047,622,943	202,381,147	27,182,216	13.43%	2,005,000	399,567	61,685,000	83,881,783	41.45%	118,499,364		(35,635,000)	48,246,783	1.19%	Strong	2027
2028	4,123,740,316	206,187,016	22,552,412	10.94%	1,345,000	270,316	60,200,000	80,802,728	39.19%	125,384,287		(33,320,000)	47,482,728	1.15%	Strong	2028
2029	4,201,289,111	210,064,456	19,160,000	9.12%	675,000	137,156	52,155,000	81,657,156	38.87%	128,407,300		(35,960,000)	45,697,156	1.09%	Strong	2029
2030	4,280,296,245	214,014,812	16,965,000	7.93%	0	0	44,730,000	77,165,000	36.06%	136,849,812		(33,320,000)	43,845,000	1.02%	Strong	2030
2031	4,360,789,144	218,039,457	14,705,000	6.74%			37,770,000	66,860,000	30.66%	151,179,457		(30,650,000)	36,210,000	0.83%	Strong	2031
2032	4,442,795,749	222,139,787	12,370,000	5.57%			31,455,000	57,100,000	25.70%	165,039,787		(27,910,000)	29,190,000	0.66%	Very Strong	2032
2033	4,526,344,524	226,317,226	10,285,000	4.54%			25,575,000	48,055,000	21.23%	178,262,226		(25,095,000)	22,960,000	0.51%	Very Strong	2033
2034	4,611,464,472	230,573,224	8,135,000	3.53%			20,280,000	39,590,000	17.17%	190,983,224		(22,185,000)	17,405,000	0.38%	Very Strong	2034
2035	4,698,185,139	234,909,257	5,925,000	2.52%			12,680,000	31,500,000	13.41%	203,409,257		(19,205,000)	12,295,000	0.26%	Very Strong	2035
2036	4,786,536,627	239,326,831	3,635,000	1.52%			9,960,000	23,915,000	9.99%	215,411,831		(16,130,000)	7,785,000	0.16%	Very Strong	2036
2037	4,876,549,605	243,827,480	1,870,000	0.77%			7,840,000	17,935,000	7.36%	225,892,480		(13,565,000)	4,370,000	0.09%	Very Strong	2037
2038	4,968,255,317	248,412,766	705,000	0.28%			7,840,000	13,385,000	5.39%	235,027,766		(11,235,000)	2,150,000	0.04%	Very Strong	2038
2039	5,061,685,596	253,084,280	(0)	0.00%			6,310,000	9,960,000	3.94%	243,124,280		(9,330,000)	630,000	0.01%	Very Strong	2039
2040	5,156,872,874	257,843,644	(0)	0.00%			5,070,000	7,840,000	3.04%	250,003,644		(7,840,000)	0	0.00%	Very Strong	2040
2041	5,253,850,192	262,692,510	(0)	0.00%			3,790,000	6,310,000	2.40%	256,382,510		(6,310,000)	0	0.00%	Very Strong	2041
2042	5,352,651,212	267,632,561	(0)	0.00%			2,860,000	5,070,000	1.89%	262,562,561		(5,070,000)	0	0.00%	Very Strong	2042
2043	5,453,310,229	272,665,511	(0)	0.00%			1,900,000	3,790,000	1.39%	268,875,511		(3,790,000)	0	0.00%	Very Strong	2043
2044	5,555,862,185	277,793,109	(0)	0.00%			1,285,000	2,860,000	1.03%	274,933,109		(2,860,000)	0	0.00%	Very Strong	2044
2045	5,660,342,676	283,017,134	(0)	0.00%			650,000	1,900,000	0.67%	281,117,134		(1,900,000)	0	0.00%	Very Strong	2045
2046	5,766,787,970	288,339,398	(0)	0.00%			330,000	1,285,000	0.45%	287,054,398		(1,285,000)	0	0.00%	Very Strong	2046
2047	5,875,235,016	293,761,751	(0)	0.00%			0	650,000	0.22%	293,111,751		(650,000)	0	0.00%	Very Strong	2047
2048	5,985,721,457	299,286,073	(0)	0.00%			0	330,000	0.11%	298,956,073		(330,000)	0	0.00%	Very Strong	2048
2049	6,098,285,646	304,914,282	(0)	0.00%			0	0	0.00%	304,914,282		0	0	0.00%	Very Strong	2049
2050	6,212,966,654	310,648,333	(0)	0.00%			0	(0)	0.00%	310,648,333		0	(0)	0.00%	Very Strong	2050

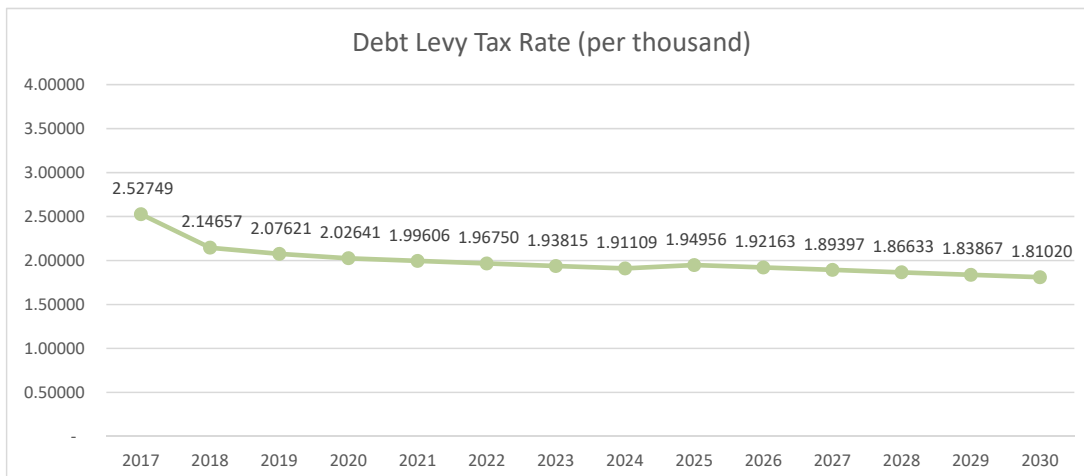
NOTES:

¹Projected. Actual 1-1-2019 TID EV was \$3,634,094,300.

²Direct debt burden metric includes CDA Lease Revenue Bond debt principal and excludes G.O. debt principal allocated to essential purpose utilities (sewer, sanitary sewer, water & light) provided utility net revenues are sum sufficient to make all debt payments.



Budget Year	Assessed Value	Existing Debt Levy	Existing Debt Levy Tax Rate	New Debt Levy	New Tax Rate incl. CIP Debt	Net Change Levy	Budget Year
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	3,009,875,800	6,460,924	2.14657			(158,714)	2018
2019	3,106,572,700	6,449,889	2.07621			(11,035)	2019
2020	3,240,731,700	6,567,043	2.02641			117,154	2020
2021	3,289,342,676	5,525,080	1.67969	6,565,720	1.99606	(1,323)	2021
2022	3,338,682,816	5,465,012	1.63688	6,568,847	1.96750	3,127	2022
2023	3,388,763,058	4,698,354	1.38645	6,567,939	1.93815	(908)	2023
2024	3,439,594,504	4,525,157	1.31561	6,573,368	1.91109	5,429	2024
2025	3,491,188,421	3,298,014	0.94467	6,806,295	1.94956	232,927	2025
2026	3,543,556,248	3,007,606	0.84875	6,809,408	1.92163	3,113	2026
2027	3,596,709,591	2,534,661	0.70472	6,812,055	1.89397	2,647	2027
2028	3,650,660,235	2,098,024	0.57470	6,813,324	1.86633	1,269	2028
2029	3,705,420,139	1,246,242	0.33633	6,813,029	1.83867	(295)	2029
2030	3,761,001,441	197,663	0.05256	6,808,151	1.81020	(4,878)	2030





City of Sun Prairie
 Projected Debt Limit Benchmarks
 Capital Improvement Plan 2019-2023

Tax Year	Projected Equalized Value ¹	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Current Direct Debt Burden	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	14,565,024	50,909,648	1.84%	Moderate	2016
2017	2,984,707,700	149,235,385	58,703,190	39.3%				9,950,000	16,992,478	51,660,712	1.73%	Strong	2017
2018	3,310,111,700	165,505,585	72,729,447	43.9%				8,600,000	23,122,980	58,206,467	1.76%	Moderate	2018
2019	3,634,094,300	181,704,715	89,651,840	49.3%				7,230,000	27,520,244	69,361,596	1.91%	Moderate	2019
2020	3,756,946,495	187,847,325	81,378,441	43.3%	2.27%	89,296,441	47.54%	5,840,000	27,065,000	68,071,441	1.81%	Moderate	2020
2021	3,756,946,495	187,847,325	72,593,752	38.6%	2.00%	90,226,752	48.03%	4,430,000	30,570,000	64,086,752	1.71%	Moderate	2021
2022	3,756,946,495	187,847,325	63,768,820	33.9%	1.73%	85,850,398	45.70%	2,990,000	28,900,000	59,940,398	1.60%	Moderate	2022
2023	3,756,946,495	187,847,325	55,623,280	29.6%	1.48%	88,128,335	46.91%	1,515,000	33,060,000	56,583,335	1.51%	Strong	2023
2024	3,827,597,566	191,379,878	47,217,025	24.7%	1.19%	82,862,284	43.30%	-	31,100,000	51,762,284	1.35%	Strong	2024
2025	3,899,577,263	194,978,863	40,250,693	20.6%	0.98%	84,067,639	43.12%	-	34,730,000	49,337,639	1.27%	Strong	2025
2026	3,972,910,570	198,645,529	33,457,160	16.8%	0.00%	83,512,245	42.04%	-	32,710,000	50,802,245	1.28%	Strong	2026
2027	4,047,622,943	202,381,147	27,182,216	13.4%	0.00%	83,881,783	41.45%	-	35,635,000	48,246,783	1.19%	Strong	2027
2028	4,123,740,316	206,187,016	22,552,412	10.9%	0.00%	80,802,728	39.19%	-	33,320,000	47,482,728	1.15%	Strong	2028
2029	4,201,289,111	210,064,456	19,160,000	9.1%	0.00%	81,657,156	38.87%	-	35,960,000	45,697,156	1.09%	Strong	2029
2030	4,280,296,245	214,014,812	16,965,000	7.9%	0.00%	77,165,000	36.06%	-	33,320,000	43,845,000	1.02%	Strong	2030

1- Equalized Value Estimate forecast from Ehlers CIP forecast

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