

CITY OF SUN PRAIRIE *Wisconsin*

Draft Capital Improvement Plan 2022 – 2031





CITY OF
SUN PRAIRIE
Wisconsin



INSTRUCTIONS FOR NAVIGATING THE 2022-2031 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 11, 2021

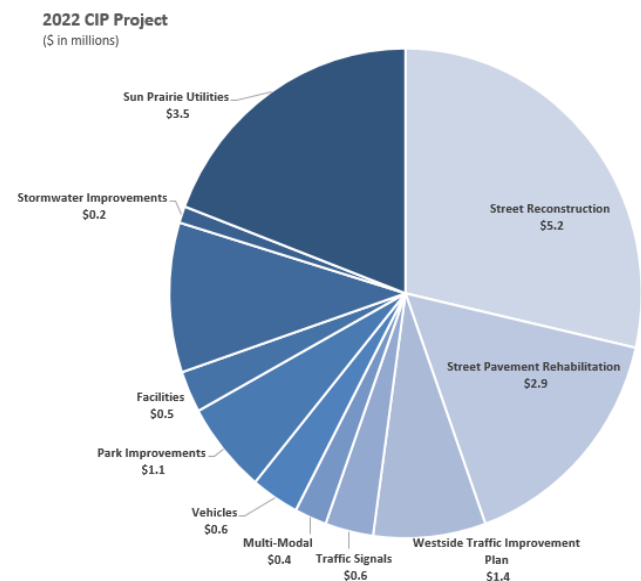
Honorable Mayor, Members of the City Council, and Citizens of Sun Prairie:

We are pleased to present to you the City of Sun Prairie's Ten-Year Capital Improvement Plan for fiscal years 2022-2031 (CIP). This document identifies the strategic investments necessary to meet the City's goals. It is also intended to stimulate discussion to determine how the City can best allocate its limited resources to fund capital projects that will meet residents' needs and city standards.

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

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

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

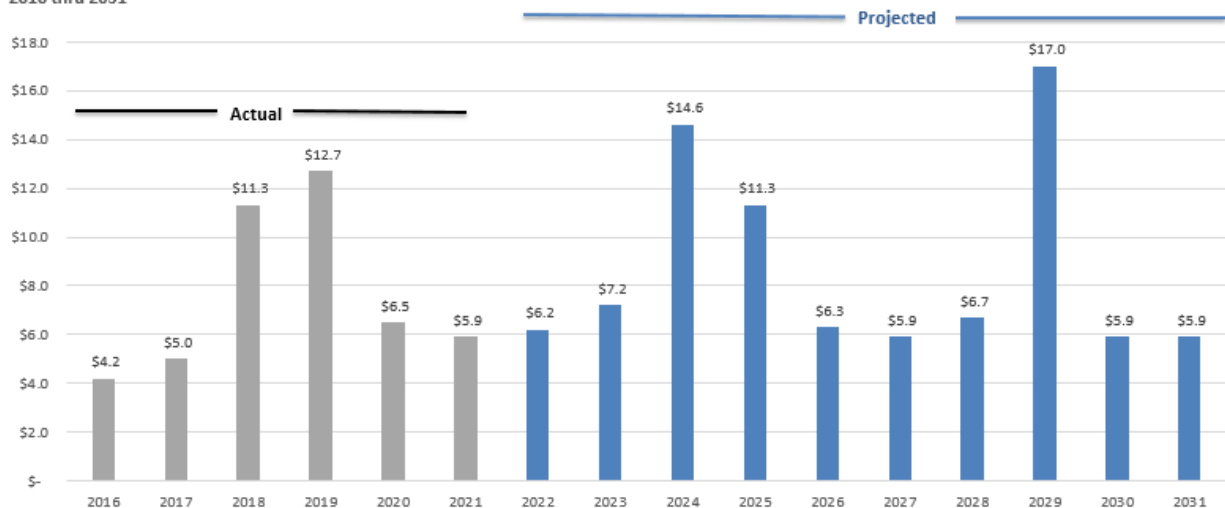




This document reflects the continuation of an ongoing effort to align the CIP process with best practices and includes refinements in the CIP policy, procedures, and format. These efforts aim to ensure consistency and fairness in the planning process, and reaffirm the City's commitment to long-term sustainability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

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

**Actual & Projected General Capital Projects Borrowing
2016 thru 2031**



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 (2022) shows a strong intent to include that project in the annual budget for that year. Inclusion of projects in the remaining nine years also shows intent, but these projects are subject to annual review and modification in subsequent years.

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

Sincerely,

Aaron Oppenheimer, ICMA-CM
City Administrator

Kristin Vander Kooi
Finance Director

MAYOR & CITY COUNCIL

Paul T. Esser
Mayor

COUNCIL MEMBERS

DISTRICT 1
Theresa McIlroy
Steve Stocker

DISTRICT 2
Bob Jokisch
Theresa Stevens

DISTRICT 3
Michael Jacobs
Maureen Crombie

DISTRICT 4
Faustina Bohling
Mary Polenske



DIRECTORY OF STAFF

Aaron Oppenheimer
City Administrator

Connie DeKemper
Director of Administrative Services

Kristin Vander Kooi
Finance Director/City Treasurer

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

Vacant
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

Vacant
Planning Director

Mike Steffes
Chief of Police

Christopher Garrison
Fire Chief

Jeremy Cramer
Wastewater Treatment Plant Superintendent

Rick Wicklund
Sun Prairie Utilities Manager

MISSION STATEMENT

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

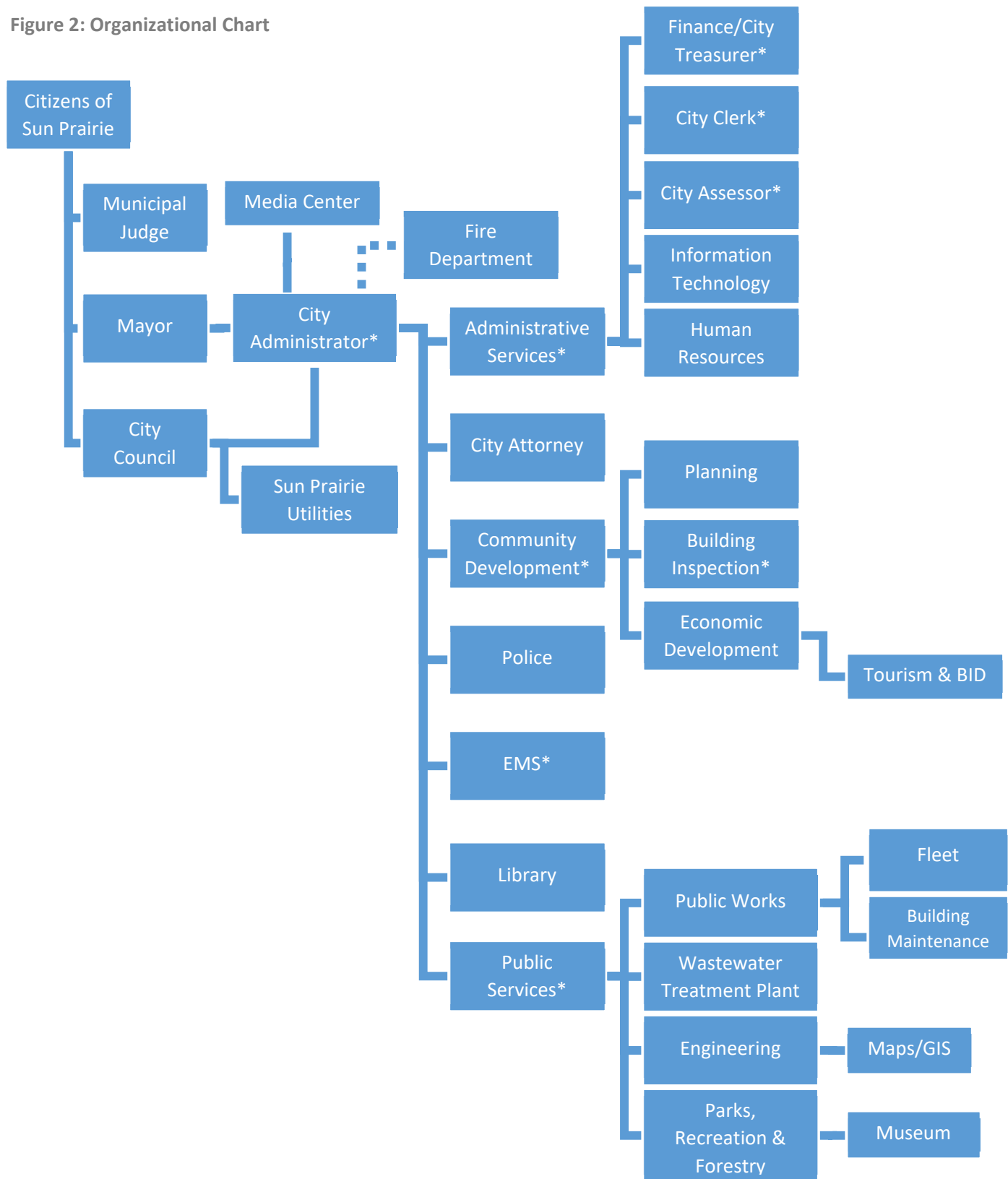
VISION STATEMENT

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

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

ORGANIZATIONAL CHART

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 ten-year capital improvement program is affordable and finances only necessary capital projects.
- 2) Enable informed capital investment decisions according to a fair, open, and objective process.
- 3) Emphasize the requirement for long-term planning.
- 4) Enhance the linkage between the capital and operating budgets.
- 5) Increase accountability by publishing a document that will identify individual projects to be funded during the capital-planning horizon.
- 6) Limit debt use to long-term capital improvements. 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 nine years also shows intent, but these projects are subject to annual review and modification in subsequent years.

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

CIP DEVELOPMENT PROCESS

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

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 meet to review and prioritize the capital projects through a prioritization matrix with criteria outlined in the City's CIP Policy. Once the individual projects are prioritized, the projects are grouped into the following categories based upon the overall CIP Committee scores.

- **Mandatory (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 ten years into the future. Debt capacity for new capital projects is affected by several factors such as the amount of outstanding bonds, new bonds that must be sold to finance existing projects during the budget year, 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 | •Impact Fees |
| •User Fees and Charges | •Special Assessments |
| •Donations | •Retained Earnings |
| •Fund Balance or Reserves | •Debt Issuance |
| •Tax Incremental Financing | •Grants |
| •Intergovernmental Funding
(County, neighboring jurisdiction) | |

Fund Balances

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

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**CAPITAL IMPROVEMENT PLAN
SUMMARY OF 2022-2031 CAPITAL PROJECT PLANS**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Funding Sources											
General Obligation Debt											
City	\$ 6,151,614	\$ 7,233,011	\$ 14,622,795	\$ 11,318,000	\$ 6,278,665	\$ 5,922,120	\$ 6,675,800	\$ 16,950,400	\$ 5,901,800	\$ 5,941,400	\$ 86,995,605
TIF District	646,368	-	-	-	1,122,000	-	-	-	-	-	1,768,368
Fleet Inservice Fund	336,600	935,800	849,200	104,000	796,700	890,500	855,800	384,500	71,400	-	5,224,500
Water Pollution Control Facility	-	2,253,200	-	2,279,300	-	1,121,000	4,100	1,718,700	16,300	1,284,200	8,676,800
Stormwater	-	1,043,150	-	1,152,600	-	1,440,200	192,800	6,944,200	292,700	742,308	11,807,958
Clean Water Fund Loan(Revenue)	-	-	-	6,000,000	6,000,000	-	-	-	-	-	12,000,000
Grants & Donations	2,063,809	1,920,344	3,500,000	-	1,836,000	-	-	-	-	-	9,320,153
Traffic Impact Fee	802,980	-	-	-	303,295	762,480	-	-	-	-	1,868,755
Park Fund Fees	341,100	434,200	349,000	325,000	25,000	285,000	35,000	350,000	-	-	2,144,300
Fleet Inservice Fund	-	-	194,500	48,000	-	-	73,000	128,457	268,000	316,000	1,027,957
Retained Earnings	7,912,966	2,757,868	8,522,856	4,992,955	16,074,104	2,770,486	5,711,921	2,910,470	4,383,135	537,000	56,573,761
Debt Proceeds Available	-	-	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ 18,255,437	\$ 16,577,573	\$ 28,038,351	\$ 26,219,855	\$ 32,435,764	\$ 13,191,786	\$ 13,548,421	\$ 29,386,727	\$ 10,933,335	\$ 8,820,908	\$ 197,408,157
Proposed Capital Projects											
Public Works											
Street Reconstruction	\$ 5,231,968	\$ 3,694,000	\$ 2,913,000	\$ 5,968,000	\$ 8,498,000	\$ 4,610,000	\$ 4,389,000	\$ 7,287,000	\$ 3,713,000	\$ 4,554,000	\$ 50,857,968
Street Pavement Rehabilitation	2,928,000	1,843,000	3,822,000	1,504,000	581,000	1,648,000	2,246,000	75,000	3,207,000	2,117,000	19,971,000
Westside Traffic Improvement Plan	1,350,000	-	-	-	582,500	2,667,500	-	-	-	-	4,600,000
Traffic Signals	600,000	2,279,616	-	-	-	-	-	-	-	-	2,879,616
Multi-Modal	393,558	497,980	400,000	250,000	100,000	176,000	595,000	613,000	220,000	100,000	3,345,538
Vehicles	562,000	945,150	957,000	150,000	781,100	873,000	977,000	505,457	268,000	316,000	6,334,707
Park Improvements	1,075,000	705,000	1,079,000	5,905,000	280,000	625,000	345,000	900,000	130,000	100,000	11,144,000
Facilities	535,565	1,281,159	12,142,095	443,000	-	125,000	1,000,000	16,500,000	-	-	32,026,819
Equipment	-	235,000	70,000	-	-	-	-	-	70,000	-	375,000
Water Pollution Control Facility	1,767,458	2,045,000	3,562,000	7,935,000	7,422,000	940,000	1,550,000	1,500,000	800,000	1,200,000	28,721,458
Stormwater Improvements	200,000	200,000	290,000	415,000	1,300,000	200,000	200,000	200,000	200,000	277,708	3,482,708
Sun Prairie Utilities	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	-	31,307,143
Debt Issuance Costs	139,900	224,800	303,400	408,900	160,700	183,800	151,500	509,800	123,200	156,200	2,362,200
Total Capital Projects	\$ 18,255,437	\$ 16,577,573	\$ 28,038,351	\$ 26,219,855	\$ 32,435,764	\$ 13,191,786	\$ 13,548,421	\$ 29,386,727	\$ 10,933,335	\$ 8,820,908	\$ 197,408,157

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CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

		2022 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2022 Borrowing	BORROWING	
Proj #	Project Name		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
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	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	184,500
216079	TID 12 Columbus Street Extension	692,968	-	692,968	-	-	-	-	-	-	170,000	-	522,968	-
Sub-Total Street Reconstruction		5,231,968	3,416,000	692,968	-	105,000	200,000	818,000	-	-	1,445,500	1,123,000	2,663,468	2,140,500
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
226061	N. Bristol and Windsor Phase 2 Pave Rehab	882,000	627,000	-	-	20,000	5,000	230,000	-	-	300,000	255,000	327,000	327,000
226064	Dewey, Chase & Blankenheim Pavement Rehab	1,110,000	930,000	-	-	34,000	143,000	3,000	-	-	-	180,000	930,000	930,000
226066	Jeanne Ct & Barbara St Road Improvements	821,000	484,000	-	-	35,000	61,000	241,000	-	-	-	337,000	484,000	484,000
226065	MALLARD DRIVE WETLAND RESTORATION	40,000	-	-	-	-	40,000	-	-	-	-	40,000	-	-
Sub-Total Street Pavement Rehab		2,928,000	2,116,000	-	-	89,000	249,000	474,000	-	-	300,000	812,000	1,816,000	1,816,000
Traffic Signals														
226041	FOXDALE TRAFFIC SIGNAL	600,000	600,000	-	-	-	-	-	-	-	-	-	600,000	600,000
Sub-Total Traffic Signals		600,000	600,000	-	-	-	-	-	-	-	-	-	600,000	600,000
Westside Traffic Improvement Plan														
216075	Grand-Hoepker Intersection Expansion	1,350,000	1,239,300	110,700	-	-	-	-	802,980	-	-	-	547,020	436,320
Sub-Total Westside Traffic Improvement Plan		1,350,000	1,239,300	110,700	-	-	-	-	802,980	-	-	-	547,020	436,320
Multi-Modal														
224031	Trail Connection Design	42,000	42,000	-	-	-	-	-	-	-	-	-	42,000	42,000
226057	Commercial Avenue Multi-use Path Replacement	251,558	251,558	-	-	-	-	-	-	-	201,264	-	50,294	50,294
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		393,558	393,558	-	-	-	-	-	-	-	201,264	100,000	92,294	92,294
Vehicles														
221405	Fleet Maintenance Facility Crane Extension	33,000	-	-	33,000	-	-	-	-	-	-	-	33,000	-
227302	Patrol Truck	182,000	-	-	182,000	-	-	-	-	-	-	-	182,000	-
227303	Pick Up with Plow	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
218530	Vacuum Street Sweeper	280,000	-	-	-	-	280,000	-	-	-	-	280,000	-	-
228110	Facility Lawn Mower	27,000	-	-	-	27,000	-	-	-	-	-	27,000	-	-
Sub-Total Vehicles		562,000	-	-	255,000	27,000	280,000	-	-	-	-	307,000	255,000	-
Park Improvements														
224015	Smith's Crossing Shelter & Restroom	350,000	320,000	-	-	-	30,000	-	-	224,500	-	30,000	95,500	95,500
224018	Pet Exercise Area Enhancement Project	20,000	20,000	-	-	-	-	-	-	11,600	-	-	8,400	8,400
224020	Wetmore Park Shelter Rehabilitation	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
224023	Memorial Park Rehabilitation	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
224024	Royal Oaks Park Rehabilitation & ADA Compliance	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
224025	Pheasant Run Park Rehabilitation	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
224027	West Prairie Village Park East Development	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
224028	Habitat for Humanity Park Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
224029	Wyndham Hills Pickleball Court Expansion	120,000	120,000	-	-	-	-	-	-	60,000	60,000	-	-	-
224032	Misty Meadow Park Rehabilitation & ADA Compliance	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Sub-Total Park Improvements		1,075,000	1,045,000	-	-	-	30,000	-	-	341,100	60,000	30,000	643,900	643,900
Facilities														
221306	Snow & Ice Removal Tank Farm	28,000	28,000	-	-	-	-	-	-	-	-	-	28,000	28,000
221602	Fire/EMS East Roof Replacement	180,000	180,000	-	-	-	-	-	-	-	-	-	180,000	180,000
221604	EMS Station #1 Carpet & Flooring Updates	94,000	94,000	-	-	-	-	-	-	-	-	-	94,000	94,000
221410	Fleet Maintenance Facility Portable Wheel Hoist	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
221112	City Hall First Floor Reconfiguration	158,565	158,565	-	-	-	-	-	-	-	57,045	101,520	-	-
Sub-Total Facilities		535,565	460,565	-	75,000	-	-	-	-	-	57,045	101,520	377,000	302,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2022

		2022 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2022 Borrowing	BORROWING
Proj #	Project Name		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	22,458	-	-	-	22,458	-	-	-	-	-	22,458	-	-
218140	Sewer Main Lining	400,000	-	-	-	400,000	-	-	-	-	-	400,000	-	-
228108	Trash Pump & Hose Reel	65,000	-	-	-	65,000	-	-	-	-	-	65,000	-	-
228109	Solar Arrays & Biofuel Operations	800,000	-	-	-	800,000	-	-	-	-	-	800,000	-	-
228112	Liftstations backup generators/control upgrades	280,000	-	-	-	280,000	-	-	-	-	-	280,000	-	-
Sub-Total Water Pollution Control Facility		1,767,458	-	-	-	1,767,458	-	-	-	-	-	1,767,458	-	-
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	750,000	-	-	-	-	-	750,000	-	-	-	750,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
205007	Electric-System Addtions	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		139,900	120,600	12,700	6,600	-	-	-	-	-	-	-	6,994,682	6,031,014
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 18,255,437	\$ 9,391,023	\$ 816,368	\$ 336,600	\$ 1,988,458	\$ 959,000	\$ 4,763,988	\$ 802,980	\$ 341,100	\$ 2,063,809	\$ 7,912,966	\$ 7,134,582	\$ 6,151,614

Wastewater Utility	1,988,458
Stormwater Utility	959,000
Sun Prairie Utility	4,763,988
Prior Year Proceeds	101,520
Expenditure Restraint	100,000
	\$ 7,912,966



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

		2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2023 Borrowing	BORROWING Levy Funded
Proj #	Project Name		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
236018	Emerald Terrace Total Reconstruction	1,239,000	903,000	-	-	57,000	274,000	5,000	-	-	-	5,000	1,234,000
236004	Montana/Walmar/Oakland/Woodward Reconstruction	2,435,000	1,912,000	-	-	79,000	432,000	12,000	-	-	-	12,000	2,423,000
Sub-Total Street Reconstruction		3,694,000	2,835,000	-	-	136,000	706,000	17,000	-	-	-	17,000	3,677,000
Street Pavement Rehab													
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000
236030	Athletic/Fitness/Mill Run/Scenic/TowerPave Rehab	409,000	393,000	-	-	5,000	6,000	5,000	-	-	-	5,000	404,000
236031	Effingham/Insbrooke/Broadway Pavement Rehab	697,000	663,000	-	-	21,000	6,000	7,000	-	-	-	7,000	690,000
236032	N. Thompson Road Pavement Rehabilitation	465,000	459,000	-	-	2,000	2,000	2,000	-	-	-	2,000	463,000
234005	Sheehan East Park lower parking lot rehabilitation	197,000	197,000	-	-	-	-	-	-	-	-	-	197,000
Sub-Total Street Pavement Rehab		1,843,000	1,787,000	-	-	28,000	14,000	14,000	-	-	-	14,000	1,829,000
Traffic Signals													
226038	Traffic Signal Repairs & Upgrades	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000
236039	Emergency Services Pre-emption Signage	40,000	40,000	-	-	-	-	-	-	-	-	-	40,000
236021	Traffic Signal Battery Back-Up	26,400	26,400	-	-	-	-	-	-	-	-	-	26,400
236040	HSIP INTERSECTION IMPROVEMENTS	2,138,216	2,138,216	-	-	-	-	-	-	-	1,920,344	-	217,872
Sub-Total Traffic Signals		2,279,616	2,279,616	-	-	-	-	-	-	-	1,920,344	-	359,272
Multi-Modal													
234019	Uplands-Carriage Hill Estates Park Trail Link	104,000	104,000	-	-	-	-	-	-	-	-	-	104,000
236052	Grove Street Multi-Use Path Replacement	190,980	190,980	-	-	-	-	-	-	-	-	-	190,980
236016	Willowbrook Park Trail Link	103,000	103,000	-	-	-	-	-	-	-	-	-	103,000
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-
Sub-Total Multi-Modal		497,980	497,980	-	-	-	-	-	-	-	-	100,000	397,980
Vehicles													
227301	Wheeled End Loader with Plow and Wing	262,650	-	-	160,000	-	102,650	-	-	-	-	-	262,650
227606	Ladder Truck Replacement	625,000	-	-	625,000	-	-	-	-	-	-	-	625,000
237301	1 Ton Dump Body Truck With Plow	57,500	-	-	57,500	-	-	-	-	-	-	-	57,500
Sub-Total Vehicles		945,150	-	-	842,500	-	102,650	-	-	-	-	-	945,150
Park Improvements													
224018	Pet Exercise Area Enhancement Project	180,000	180,000	-	-	-	-	-	-	79,200	-	-	100,800
224027	West Prairie Village Park East Development	160,000	160,000	-	-	-	-	-	-	160,000	-	-	-
224028	Habitat for Humanity Park Development	160,000	160,000	-	-	-	-	-	-	160,000	-	-	-
234013	Cardinal Crest Park Rehabilitation	90,000	90,000	-	-	-	-	-	-	-	-	-	90,000
234014	Stonehaven Park Rehabilitation & ADA Compliance	80,000	80,000	-	-	-	-	-	-	-	-	-	80,000
234016	Davison Park ADA Access, Shelter & Multi-use court	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-
234018	Reserve Park - Token Creek Access	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-
Sub-Total Park Improvements		705,000	705,000	-	-	-	-	-	-	434,200	-	-	270,800



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2023

Proj # Project Name		2023 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2023 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	
Facilities															
231605	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
221511	Library Expansion	925,159	925,159	-	-	-	-	-	-	-	-	-	925,159		925,159
Sub-Total Facilities		1,281,159	1,281,159	-	-	-	-	-	-	-	-	-	1,281,159		1,281,159
Equipment															
232003	Cardiac Monitors	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000		160,000
231405	Fleet Maintenance Facility Tools & Equipment	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000		-
Sub-Total Equipment		235,000	160,000	-	75,000	-	-	-	-	-	-	-	235,000		160,000
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/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000		-
238106	Aeration Basin Blowers	450,000	-	-	-	450,000	-	-	-	-	-	-	450,000		-
238107	Biosolid Transfer Pumps	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000		-
238108	Digester Recirculation Pumps	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000		-
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000		-
228112	Liftstations backup generators/control upgrades	170,000	-	-	-	170,000	-	-	-	-	-	-	170,000		-
Sub-Total Water Pollution Control Facility		2,045,000	-	-	-	2,045,000	-	-	-	-	-	-	2,045,000		-
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	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	-		-
DEBT Debt Issuance Costs		224,800	141,800	-	18,300	44,200	20,500	-	-	-	-	-	11,240,361 224,800		7,091,211 141,800
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 16,577,573	\$ 9,687,555	\$ -	\$ 935,800	\$ 2,253,200	\$ 1,043,150	\$ 2,657,868	\$ -	\$ 434,200	\$ 1,920,344	\$ 2,757,868	\$ 11,465,161		\$ 7,233,011

Sun Prairie Utility2,657,868

Expenditure Restraint100,000

\$2,757,868



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2024

		2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2024 Borrowing	BORROWING	
Proj #	Project Name		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	Fleet Fund		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'Keeffe & Linnerud Pavement Rehab & Clarmar SW	648,000	636,000	-	-	4,000	4,000	4,000	-	-	-	-	12,000	636,000	636,000
246012	Huntington/Sapphire/Colony/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
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		400,000	400,000	-	-	-	-	-	-	-	-	-	100,000	300,000	300,000
Vehicles															
247102	Engineering-Pickup Truck	38,000	-	-	38,000	-	-	-	-	-	-	-	-	38,000	-
247308	Public Works Pickup Truck	46,500	-	-	46,500	-	-	-	-	-	-	46,500	-	-	-
227606	Ladder Truck Replacement	625,000	-	-	625,000	-	-	-	-	-	-	-	-	625,000	-
247301	Cimline Crack Filler	53,000	-	-	53,000	-	-	-	-	-	-	-	-	53,000	-
247403	Parks-Bucket Truck	148,000	-	-	148,000	-	-	-	-	-	-	148,000	-	-	-
247404	Parks-F350 Truck	46,500	-	-	46,500	-	-	-	-	-	-	-	-	46,500	-
Sub-Total Vehicles		957,000	-	-	957,000	-	-	-	-	-	-	194,500	-	762,500	-
Park Improvements															
244006	Wetmore Park Amphitheater	24,000	24,000	-	-	-	-	-	-	24,000	-	-	-	-	-
254001	Park & Ride Trailhead Restrooms	10,000	10,000	-	-	-	-	-	-	-	-	-	-	10,000	10,000
234016	Davison Park ADA Access, Shelter & Multi-use court	175,000	175,000	-	-	-	-	-	-	175,000	-	-	-	-	-
234018	Reserve Park - Token Creek Access	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-	-
244009	Schey Park Rehabilitation & ADA Compliance	110,000	110,000	-	-	-	-	-	-	-	-	-	-	110,000	110,000
244010	Carriage Hills Park Rehabilitation	90,000	90,000	-	-	-	-	-	-	-	-	-	-	90,000	90,000
244011	Westwynde Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	-	120,000	120,000
234009	FAC Bathhouse Renovation	400,000	400,000	-	-	-	-	-	-	-	-	-	-	400,000	400,000
Sub-Total Park Improvements		1,079,000	1,079,000	-	-	-	-	-	-	349,000	-	-	-	730,000	730,000
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
221511	Library Expansion	12,002,095	12,002,095	-	-	-	-	-	-	-	3,500,000	-	-	8,502,095	8,502,095
Sub-Total Facilities		12,142,095	12,142,095	-	-	-	-	-	-	-	3,500,000	-	-	8,642,095	8,642,095
Equipment															
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-
Sub-Total Equipment		70,000	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-

		2024 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES					2024 Borrowing	BORROWING
Proj #	Project Name		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	Fleet Fund	Retained Earnings		Levy Funded
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/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-	-
248101	Upgrade Meadows Lift Station	90,000	-	-	-	90,000	-	-	-	-	-	-	90,000	-	-
248103	Replacement of Truck w/ Topper #621	35,000	-	-	-	35,000	-	-	-	-	-	-	35,000	-	-
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-	-
248105	Digester Covers	1,900,000	-	-	-	1,900,000	-	-	-	-	-	-	1,900,000	-	-
248107	Replace 80 Kw Portable Generator	35,000	-	-	-	35,000	-	-	-	-	-	-	35,000	-	-
228112	Liftstations backup generators/control upgrades	202,000	-	-	-	202,000	-	-	-	-	-	-	202,000	-	-
Sub-Total Water Pollution Control Facility		3,562,000	-	-	-	3,562,000	-	-	-	-	-	-	3,562,000	-	-
Stormwater Utility															
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-
248502	Mini-Excavator	90,000	-	-	-	-	90,000	-	-	-	-	-	90,000	-	-
Sub-Total Stormwater Utility		290,000	-	-	-	-	290,000	-	-	-	-	-	290,000	-	-
Sun Prairie Utility															
185001	Automatic Meter Reading System	550,000	-	-	-	-	-	550,000	-	-	-	-	550,000	-	-
205007	Electric-System Additions	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		303,400	286,700	-	16,700	-	-	-	-	-	-	-	-	15,168,595 303,400	14,336,095 286,700
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 28,038,351	\$ 18,571,795	\$ -	\$ 1,043,700	\$ 3,803,000	\$ 920,000	\$ 3,699,856	\$ -	\$ 349,000	\$ 3,500,000	\$ 194,500	\$ 8,522,856	\$ 15,471,995	\$ 14,622,795

Wastewater Utility	3,803,000
Stormwater Utility	920,000
Sun Prairie Utility	3,699,856
Expenditure Restraint	<u>100,000</u>
	\$ 8,522,856



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2025

		2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2025 Borrowing	BORROWING	
Proj #	Project Name		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	Fleet Fund	Retained Earnings	Levy Funded	
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
256023	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
Sub-Total Street Reconstruction		5,968,000	3,544,000	-	-	146,000	695,000	1,583,000	-	-	-	-	1,583,000	4,385,000	3,544,000
Street Pavement Rehab															
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
246011	Covey Street Pave Rehab	82,000	23,000	-	-	1,000	5,000	53,000	-	-	-	-	53,000	29,000	23,000
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
256031	St. Albert the Great/Stonehaven Pave Rehab	833,000	799,000	-	-	17,000	7,000	10,000	-	-	-	-	10,000	823,000	799,000
Sub-Total Street Pavement Rehab		1,504,000	1,379,000	-	-	36,000	20,000	69,000	-	-	-	-	69,000	1,435,000	1,379,000
Multi-Modal															
256018	Bus Stop Infrastructure	150,000	150,000	-	-	-	-	-	-	-	-	-	-	150,000	150,000
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		250,000	250,000	-	-	-	-	-	-	-	-	-	100,000	150,000	150,000
Vehicles															
257106	Engineering Pickup	39,000	-	-	39,000	-	-	-	-	-	-	-	-	39,000	-
257302	Public Works Pickup	48,000	-	-	48,000	-	-	-	-	-	-	48,000	-	-	-
257404	Parks Dump Truck	63,000	-	-	63,000	-	-	-	-	-	-	-	-	63,000	-
Sub-Total Vehicles		150,000	-	-	150,000	-	-	-	-	-	-	48,000	-	102,000	-
Park Improvements															
244006	Wetmore Park Amphitheater	325,000	325,000	-	-	-	-	-	-	325,000	-	-	-	-	-
254001	Park & Ride Trailhead Restrooms	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
254006	Evergreen Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	-	140,000	140,000
254007	Oakview Park Rehabilitation & ADA Compliance	90,000	90,000	-	-	-	-	-	-	-	-	-	-	90,000	90,000
234009	FAC Bathhouse Renovation	5,250,000	5,250,000	-	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
Sub-Total Park Improvements		5,905,000	5,905,000	-	-	-	-	-	-	325,000	-	-	-	5,580,000	5,580,000
Facilities															
251503	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					2025 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	Fleet Fund	Retained Earnings		Levy Funded	
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/Sustainable Resource Recov	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000	-	-
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-	-
258102	Replace Wheeled End Loader	270,000	-	-	-	270,000	-	-	-	-	-	-	-	270,000	-	-
258103	Replace Grit Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	-	-	60,000	-	-
258104	Replace Secondary Clarifier Scum Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	-	-	60,000	-	-
258105	Replace Thompson 6" Portable Pump	60,000	-	-	-	60,000	-	-	-	-	-	-	-	60,000	-	-
258107	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	-	75,000	-	-
258108	Replacement of Sewer Jet/Vac Machine	460,000	-	-	-	460,000	-	-	-	-	-	-	-	460,000	-	-
228112	Liftstations backup generators/control upgrades	150,000	-	-	-	150,000	-	-	-	-	-	-	-	150,000	-	-
Sub-Total Water Pollution Control Facility		7,935,000	-	-	-	7,935,000	-	-	-	-	-	-	-	7,935,000	-	-
Stormwater Utility																
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-	-
248501	Stormwater Tractor	215,000	-	-	-	-	215,000	-	-	-	-	-	-	215,000	-	-
Sub-Total Stormwater Utility		415,000	-	-	-	-	415,000	-	-	-	-	-	-	415,000	-	-
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		408,900	222,000	-	2,000	162,300	22,600	-	-	-	-	-	-	20,445,000 408,900	11,096,000 222,000	
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 26,219,855	\$ 11,743,000	\$ -	\$ 152,000	\$ 8,279,300	\$ 1,152,600	\$ 4,892,955	\$ -	\$ 325,000	\$ -	\$ 48,000	\$ 4,992,955	\$ 20,853,900	\$ 11,318,000	

Sun Prairie Utility4,892,955

Expenditure Restraint100,000

\$4,992,955



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2026

		2026 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2026 Borrowing	BORROWING	
Proj #	Project Name		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
236033	Clarmar Drive Extension	3,630,000	3,060,000	-	-	35,000	500,000	35,000	-	-	1,836,000	570,000	1,224,000	1,224,000
256021	Concord/Michigan/Peacock/Woodward Recon	2,463,000	1,834,000	-	-	5,000	173,000	451,000	-	-	-	629,000	1,834,000	1,834,000
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
Sub-Total Street Reconstruction		8,498,000	6,948,000	-	-	115,000	688,000	747,000	-	-	1,836,000	1,550,000	5,112,000	5,112,000
Street Pavement Rehab														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
266015	Frawley/Gray Hawk/Hidden Valley Pave Rehab	506,000	483,000	-	-	10,000	5,000	8,000	-	-	-	23,000	483,000	483,000
Sub-Total Street Pavement Rehab		581,000	558,000	-	-	10,000	5,000	8,000	-	-	-	23,000	558,000	558,000
Westside Traffic Improvement Plan														
266014	Rattman Road Reconstruction	187,500	138,860	-	-	-	48,640	-	48,640	-	-	48,640	90,220	90,220
246020	O'Keeffe-Leopold Traffic Signals	395,000	395,000	-	-	-	-	-	254,655.00	-	-	-	140,345	140,345
Sub-Total Westside Traffic Improvement Plan		582,500	533,860	-	-	-	48,640	-	303,295	-	-	48,640	230,565	230,565
Multi-Modal														
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		100,000	100,000	-	-	-	-	-	-	-	-	100,000	-	-
Vehicles														
257301	Public Works Patrol Truck	221,000	-	-	221,000	-	-	-	-	-	-	-	221,000	-
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	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
267301	Public Works Patrol Truck	221,000	-	-	221,000	-	-	-	-	-	-	-	221,000	-
267303	Public Works Traffic Engineering Van	75,100	-	-	75,100	-	-	-	-	-	-	-	75,100	-
Sub-Total Vehicles		781,100	-	-	781,100	-	-	-	-	-	-	-	781,100	-
Park Improvements														
264003	Gateway Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
264004	Glacier Crossing Park Rehabilitation	145,000	145,000	-	-	-	-	-	-	-	-	-	145,000	145,000
264005	Reserve Park - Outdoor Classroom	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-	-
274005	Oakridge Park Rehabilitation	10,000	10,000	-	-	-	-	-	-	10,000	-	-	-	-
Sub-Total Park Improvements		280,000	280,000	-	-	-	-	-	-	25,000	-	-	255,000	255,000
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/Sustainable Resource Recov	6,000,000	-	-	-	6,000,000	-	-	-	-	-	6,000,000	-	-
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	200,000	-	-
258101	Replace 2 Digester Boilers/Heat Exchangers	480,000	-	-	-	480,000	-	-	-	-	-	480,000	-	-
268101	Collection System Pickup Truck #617	72,000	-	-	-	72,000	-	-	-	-	-	72,000	-	-
268103	Replace GBT Feed Pumps (2)	70,000	-	-	-	70,000	-	-	-	-	-	70,000	-	-
Sub-Total Water Pollution Control Facility		7,422,000	-	-	-	7,422,000	-	-	-	-	-	7,422,000	-	-
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

		2026 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2026 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
Proj #	Project Name													
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	-	-
													8,036,665	6,155,565
DEBT	Debt Issuance Costs	160,700	123,100	22,000	15,600	-	-	-	-	-	-	-	160,700	123,100
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 32,435,764	\$ 8,542,960	\$ 1,122,000	\$ 796,700	\$ 7,547,000	\$ 941,640	\$ 13,485,464	\$ 303,295	\$ 25,000	\$ 1,836,000	\$ 22,074,104	\$ 8,197,365	\$ 6,278,665

Wastewater Utility	7,547,000
Stormwater Utility	941,640
Sun Prairie Utility	13,485,464
Expenditure Restraint	100,000
	\$ 22,074,104



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

		2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2027 Borrowing	BORROWING	
Proj #	Project Name		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	Other Municipal		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
276021	Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	691,000	634,000	-	-	15,000	34,000	8,000	-	-	-	-	8,000	683,000	634,000
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		1,648,000	1,533,000	-	-	56,000	42,000	17,000	-	-	-	-	17,000	1,631,000	1,533,000
Westside Traffic Improvement Plan															
266014	Rattman Road Reconstruction	2,312,500	1,712,500	-	-	-	600,000	-	600,000	-	-	-	-	1,712,500	1,112,500
236020	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	162,480.00	-	-	-	-	192,520	192,520
Sub-Total Westside Traffic Improvement Plan		2,667,500	2,067,500	-	-	-	600,000	-	762,480	-	-	-	-	1,905,020	1,305,020
Multi-Modal															
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	-	76,000	76,000
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		176,000	176,000	-	-	-	-	-	-	-	-	-	100,000	76,000	76,000
Vehicles															
267302	Public Works Tandem Axle Patrol Truck	260,000	-	-	260,000	-	-	-	-	-	-	-	-	260,000	-
277206	Building Maintenance Pickup	42,000	-	-	42,000	-	-	-	-	-	-	-	-	42,000	-
277301	Public Works Patrol Truck	215,000	-	-	215,000	-	-	-	-	-	-	-	-	215,000	-
277302	Public Works Pickup	54,000	-	-	54,000	-	-	-	-	-	-	-	-	54,000	-
277303	Public Works Dump Truck	70,000	-	-	70,000	-	-	-	-	-	-	-	-	70,000	-
277307	Public Works Patrol Truck	232,000	-	-	232,000	-	-	-	-	-	-	-	-	232,000	-
Sub-Total Vehicles		873,000	-	-	873,000	-	-	-	-	-	-	-	-	873,000	-
Park Improvements															
264005	Reserve Park - Outdoor Classroom	125,000	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-
274005	Oakridge Park Rehabilitation	135,000	135,000	-	-	-	-	-	-	35,000	-	-	-	100,000	100,000
274006	Valley Park Rehabilitation & ADA Compliance	110,000	110,000	-	-	-	-	-	-	-	-	-	-	110,000	110,000
274007	Blooming Meadows Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	-	130,000	130,000
274008	Skate Park Expansion - Phase 3	125,000	125,000	-	-	-	-	-	-	125,000	-	-	-	-	-
Sub-Total Park Improvements		625,000	625,000	-	-	-	-	-	-	285,000	-	-	-	340,000	340,000
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	50,000	-	-	-	50,000	-	-	-	-	-	-	-	50,000	-
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-
278103	Return Activated Sludge Pumps (2)	90,000	-	-	-	90,000	-	-	-	-	-	-	-	90,000	-
Sub-Total Water Pollution Control Facility		940,000	-	-	-	940,000	-	-	-	-	-	-	-	940,000	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2027

 Proj # Project Name		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES					2027 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	Other Municipal	Retained Earnings		Levy Funded
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															
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		183,800	116,100	-	17,500	22,000	28,200	-	-	-	-	-	9,190,020	5,806,020	
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 13,191,786	\$ 7,069,600	\$ -	\$ 890,500	\$ 1,121,000	\$ 1,440,200	\$ 2,670,486	\$ 762,480	\$ 285,000	\$ -	\$ -	\$ 2,770,486	\$ 9,373,820	\$ 5,922,120

Sun Prairie Utility2,670,486

Expenditure Restraint100,000

\$2,770,486



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

		2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2028 Borrowing	BORROWING	
Proj #	Project Name		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	Fleet Fund		Retained Earnings	Levy Funded
Street Reconstruction															
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	-	-	20,000	20,000
266005	Town Hall Road Reconstruction	1,588,000	863,000	-	-	20,000	157,000	548,000	-	-	-	-	725,000	863,000	863,000
276011	Schumann Street Reconstruction	718,000	365,000	-	-	1,000	140,000	212,000	-	-	-	-	353,000	365,000	365,000
276012	Greenbriar/Oakland/Wisconsin Reconstruction	2,063,000	1,470,000	-	-	3,000	49,000	541,000	-	-	-	-	593,000	1,470,000	1,470,000
Sub-Total Street Reconstruction		4,389,000	2,718,000	-	-	24,000	346,000	1,301,000	-	-	-	-	1,671,000	2,718,000	2,718,000
Street Pavement Rehab															
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
266011	Enterprise/Field/Greenfield/Spahn Pave Rehab	382,000	366,000	-	-	4,000	4,000	8,000	-	-	-	-	16,000	366,000	366,000
266012	Wilburn Road Pave Rehab	247,000	234,000	-	-	4,000	5,000	4,000	-	-	-	-	13,000	234,000	234,000
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	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	306,000
Sub-Total Street Pavement Rehab		2,246,000	2,022,000	-	-	28,000	39,000	157,000	-	-	-	-	224,000	2,022,000	2,022,000
Multi-Modal															
256043	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	-	65,000	65,000
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	-	430,000	430,000
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		595,000	595,000	-	-	-	-	-	-	-	-	-	100,000	495,000	495,000
Vehicles															
287301	Public Works Compact End Loader	155,000	-	-	155,000	-	-	-	-	-	-	-	-	155,000	-
287302	Public Works Tandem Axle Patrol Truck	273,000	-	-	273,000	-	-	-	-	-	-	-	-	273,000	-
288502	Streets & Stormwater End Loader	325,000	-	-	260,000	-	65,000	-	-	-	-	-	65,000	260,000	-
287303	Public Works Dump Truck	73,000	-	-	73,000	-	-	-	-	-	-	73,000	-	-	-
287304	Public Works Pickup (2)	114,000	-	-	114,000	-	-	-	-	-	-	-	-	114,000	-
287406	Parks Pickup	37,000	-	-	37,000	-	-	-	-	-	-	-	-	37,000	-
Sub-Total Vehicles		977,000	-	-	912,000	-	65,000	-	-	-	-	73,000	65,000	839,000	-
Park Improvements															
304001	Wyndham Hills Park Playground Replacement	275,000	275,000	-	-	-	-	-	-	-	-	-	-	275,000	275,000
284004	Carriage Hills Estates Park Enhancements	70,000	70,000	-	-	-	-	-	-	35,000	-	-	-	35,000	35,000
Sub-Total Park Improvements		345,000	345,000	-	-	-	-	-	-	35,000	-	-	-	310,000	310,000
Facilities															
191305	Public Works Campus	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Sub-Total Facilities		1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
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/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-	-
288102	Grit Washer	750,000	-	-	-	750,000	-	-	-	-	-	-	750,000	-	-
Sub-Total Water Pollution Control Facility		1,550,000	-	-	-	1,550,000	-	-	-	-	-	-	1,550,000	-	-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2028

Proj # Project Name		2028 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES					2028 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	Fleet Fund	Retained Earnings		Levy Funded	
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																
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	147,700	130,900	-	16,800	-	-	-	-	-	-	-	-	7,384,000 147,700	6,545,000 130,900	
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 13,544,621	\$ 6,810,900	\$ -	\$ 928,800	\$ 1,602,000	\$ 650,000	\$ 3,552,921	\$ -	\$ 35,000	\$ -	\$ 73,000	\$ 5,904,921	\$ 7,531,700	\$ 6,675,900	

Wastewater Utility 1,602,000
Stormwater Utility 650,000
Sun Prairie Utility 3,552,921
Expenditure Restraint 100,000
\$ 5,904,921



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2029

		2029 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2029 Borrowing	BORROWING	
Proj #	Project Name		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	Fleet Fund		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
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		613,000	613,000	-	-	-	-	-	-	-	-	-	100,000	513,000	513,000
Vehicles															
247307	Public Works Endloader	377,000	-	-	377,000	-	-	-	-	-	-	-	-	377,000	-
297302	Public Works Pickup	59,000	-	-	59,000	-	-	-	-	-	-	59,000	-	-	-
297303	Public Works Dump Truck	69,457	-	-	69,457	-	-	-	-	-	-	69,457	-	-	-
Sub-Total Vehicles		505,457	-	-	505,457	-	-	-	-	-	-	128,457	-	377,000	-
Park Improvements															
284004	Carriage Hills Estates Park Enhancements	900,000	900,000	-	-	-	-	-	-	350,000	-	-	-	550,000	550,000
Sub-Total Park Improvements		900,000	900,000	-	-	-	-	-	-	350,000	-	-	-	550,000	550,000
Facilities															
191305	Public Works Campus	16,500,000	10,650,000	-	-	-	5,850,000	-	-	-	-	-	-	16,500,000	10,650,000
Sub-Total Facilities		16,500,000	10,650,000	-	-	-	5,850,000	-	-	-	-	-	-	16,500,000	10,650,000
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/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-
298101	UV Light System	700,000	-	-	-	700,000	-	-	-	-	-	-	-	700,000	-
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 2030

		2030 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES					2030 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	Fleet Fund	Retained Earnings		Levy Funded	
Proj #	Project Name															
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	599,000	
286002	Hart Road Street Reconstruction	849,000	589,000	-	-	3,000	15,000	242,000	-	-	-	-	260,000	589,000	589,000	
286004	Broome/Kuhle/Sandrige/Scenic Ridge Recon	1,976,000	1,286,000	-	-	16,000	287,000	387,000	-	-	-	-	690,000	1,286,000	1,286,000	
Sub-Total Street Reconstruction		3,713,000	2,494,000	-	-	22,000	374,000	823,000	-	-	-	-	1,219,000	2,494,000	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	276,000	
286015	N. Thompson Phase 1 Pave Rehab	419,000	406,000	-	-	4,000	3,000	6,000	-	-	-	-	13,000	406,000	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	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	330,000	
236017	Brighton, Lynwood, Virdon and Bethany Pave Rehab	391,000	368,000	-	-	9,000	7,000	7,000	-	-	-	-	23,000	368,000	368,000	
256032	Apple/Cornwall/Oconto/Hunters Trail Pave Rehab	417,000	397,000	-	-	12,000	4,000	4,000	-	-	-	-	20,000	397,000	397,000	
Sub-Total Street Pavement Rehab		3,207,000	3,042,000	-	-	85,000	40,000	40,000	-	-	-	-	165,000	3,042,000	3,042,000	
Multi-Modal																
296030	CTH C Multi-Use Path Gap	120,000	120,000	-	-	-	-	-	-	-	-	-	-	120,000	120,000	
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-	
Sub-Total Multi-Modal		220,000	220,000	-	-	-	-	-	-	-	-	-	100,000	120,000	120,000	
Vehicles																
297301	Public Works Patrol Truck	268,000	-	-	268,000	-	-	-	-	-	-	268,000	-	-	-	
Sub-Total Vehicles		268,000	-	-	268,000	-	-	-	-	-	-	268,000	-	-	-	
Park Improvements																
304003	Windy Ridge Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	-	130,000	130,000	
Sub-Total Park Improvements		130,000	130,000	-	-	-	-	-	-	-	-	-	-	130,000	130,000	
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	-	-	
248104	Sewer Lateral Lining/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	200,000	-	-	
Sub-Total Water Pollution Control Facility		800,000	-	-	-	800,000	-	-	-	-	-	-	800,000	-	-	
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

		2030 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES					2030 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	Fleet Fund	Retained Earnings		Levy Funded
Proj #	Project Name														
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	117,100	115,700	-	1,400	-	-	-	-	-	-	-	-	5,856,000 117,100	5,786,000 115,700
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 10,927,235	\$ 6,001,700	\$ -	\$ 339,400	\$ 907,000	\$ 614,000	\$ 3,065,135	\$ -	\$ -	\$ -	\$ 268,000	\$ 4,686,135	\$ 5,973,100	\$ 5,901,700

Wastewater Utility 907,000
Stormwater Utility 614,000
Sun Prairie Utility 3,065,135
Expenditure Restraint 100,000
\$ 4,686,135

Unfunded Projects															
284002	Sheehan Park Winter Recreation Area	80,000	80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000
Sub-Total Unfunded Projects		80,000	80,000	-	-	-	-	-	-	-	-	-	-	80,000	80,000



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2031

		2031 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2031 Borrowing	BORROWING	
Proj #	Project Name		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	Fleet Fund		Retained Earnings	Levy Funded
Street Reconstruction															
216071	Borings for Future Year Street Projects	20,000	20,000	-	-	-	-	-	-	-	-	-	-	20,000	20,000
276014	N. Bird Street Reconstruction	1,274,000	1,126,000	-	-	2,000	143,000	3,000	-	-	-	-	3,000	1,271,000	1,126,000
296001	Linnerud/Marshview/Craftsman Street Improvements	1,705,000	1,593,000	-	-	11,000	95,000	6,000	-	-	-	-	6,000	1,699,000	1,593,000
296002	Commercial Avenue Reconstruction	1,555,000	965,000	-	-	4,000	192,000	394,000	-	-	-	-	394,000	1,161,000	965,000
Sub-Total Street Reconstruction		4,554,000	3,704,000	-	-	17,000	430,000	403,000	-	-	-	-	403,000	4,151,000	3,704,000
Street Pavement Rehab															
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
296010	Baneberry/Foxglove/Prairie Rose Pave Rehab	1,056,000	1,006,000	-	-	15,000	13,000	22,000	-	-	-	-	22,000	1,034,000	1,006,000
296014	Steven Street & Courts Pavement Rehabilitation	319,000	304,000	-	-	9,000	1,000	5,000	-	-	-	-	5,000	314,000	304,000
296015	Carrington/Essex/Chalfont/Eddington Pavement Rehab	485,000	460,000	-	-	15,000	5,000	5,000	-	-	-	-	5,000	480,000	460,000
296017	Kroncke Drive Pavement Rehab	182,000	176,000	-	-	3,000	1,000	2,000	-	-	-	-	2,000	180,000	176,000
Sub-Total Street Pavement Rehab		2,117,000	2,021,000	-	-	42,000	20,000	34,000	-	-	-	-	34,000	2,083,000	2,021,000
Multi-Modal															
226043	Pedestrian Safety Projects	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Sub-Total Multi-Modal		100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
Vehicles															
307301	Public Works Tandem Axle Patrol Truck	316,000	-	-	316,000	-	-	-	-	-	-	316,000	-	-	-
Sub-Total Vehicles		316,000	-	-	316,000	-	-	-	-	-	-	316,000	-	-	-
Park Improvements															
304004	Thoreau Park Playground Replacement	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Sub-Total Park Improvements		100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
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/Rehabilitation/Replacement	200,000	-	-	-	200,000	-	-	-	-	-	-	-	200,000	-
268104	Replace Vulcan Step Screen & washpress w/ Controls	400,000	-	-	-	400,000	-	-	-	-	-	-	-	400,000	-
Sub-Total Water Pollution Control Facility		1,200,000	-	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000	-
Stormwater Utility															
298501	Stormwater Utility Truck	77,708	-	-	-	-	77,708	-	-	-	-	-	-	77,708	-
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
Sub-Total Stormwater Utility		277,708	-	-	-	-	277,708	-	-	-	-	-	-	277,708	-
Sub-Total Sun Prairie Utility		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT	Debt Issuance Costs	156,200	116,400	-	-	25,200	14,600	-	-	-	-	-	-	7,811,708	5,825,000
TOTAL CAPITAL IMPROVEMENT PLAN		\$ 8,820,908	\$ 6,041,400	\$ -	\$ 316,000	\$ 1,284,200	\$ 742,308	\$ 437,000	\$ -	\$ -	\$ -	\$ 316,000	\$ 537,000	\$ 7,967,908	\$ 5,941,400

Sun Prairie Utility 437,000
Expenditure Restraint 100,000
\$ 537,000

Unfunded Projects															
284002	Sheehan Park Winter Recreation Area	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Sub-Total Unfunded Projects		1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000

NEW AND UPGRADED PROJECTS

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Capital Improvement Plan
NEW AND REPLACE / UPGRADE PROJECTS

Project ID	Project Name	Project Estimate	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
New Projects												
234016	Davison Park ADA Access, Shelter & Multi-use Court	185,000	-	10,000	175,000	-	-	-	-	-	-	-
234018	Reserve Park - Token Creek Access	175,000	-	25,000	150,000	-	-	-	-	-	-	-
264005	Reserve Park - Outdoor Classroom	140,000	-	-	-	-	15,000	125,000	-	-	-	-
226065	Mallard Drive Wetland Restoration	40,000	40,000	-	-	-	-	-	-	-	-	-
224015	Smith's Crossing Shelter & Restroom	350,000	350,000	-	-	-	-	-	-	-	-	-
224018	Pet Exercise Area Enhancement Project	200,000	20,000	180,000	-	-	-	-	-	-	-	-
224020	Wetmore Park Shelter Rehabilitation	200,000	200,000	-	-	-	-	-	-	-	-	-
228112	Liftstations Backup Generators/Control Upgrades	802,000	280,000	170,000	202,000	150,000	-	-	-	-	-	-
244006	Wetmore Park Amphitheater	349,000	-	-	24,000	325,000	-	-	-	-	-	-
254001	Park & Ride Trailhead Restrooms	110,000	-	-	10,000	100,000	-	-	-	-	-	-
185001	Automatic Meter Reading System	2,125,000	750,000	550,000	550,000	275,000	-	-	-	-	-	-
185002	Business Park Substation Expansion	728,000	-	728,000	-	-	-	-	-	-	-	-
226041	Foxdale Traffic Signal	600,000	600,000	-	-	-	-	-	-	-	-	-
198533	TID 12 Regional Stormwater Facility	1,100,000	-	-	-	-	1,100,000	-	-	-	-	-
205007	Electric-System Additions	3,296,712	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-
225001	Construct Pressure Relief Valve #2	475,000	475,000	-	-	-	-	-	-	-	-	-
236039	Emergency Services Pre-emption Signage	40,000	-	40,000	-	-	-	-	-	-	-	-
228109	Solar Arrays & Biofuel Operations	800,000	800,000	-	-	-	-	-	-	-	-	-
232003	Cardiac Monitors	160,000	-	160,000	-	-	-	-	-	-	-	-
236021	Traffic Signal Battery Back-Up	26,400	-	26,400	-	-	-	-	-	-	-	-
238105	Biosolids Drying System/Sustainable Resource Recov	13,000,000	-	500,000	500,000	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	-
256018	Bus Stop Infrastructure	150,000	-	-	-	150,000	-	-	-	-	-	-
256043	Stone Quarry Road Trail	430,000	-	-	-	-	-	-	65,000	365,000	-	-
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	-
236020	Rattman-Main Traffic Signals	355,000	-	-	-	-	-	355,000	-	-	-	-
224027	West Prairie Village Park East Development	185,000	25,000	160,000	-	-	-	-	-	-	-	-
227407	Parks Trail Groomer Machine	27,500	-	27,500	-	-	-	-	-	-	-	-
227301	Wheeled End Loader with Plow and Wing	262,650	-	262,650	-	-	-	-	-	-	-	-
221511	Library Expansion	13,067,254	-	925,159	12,002,095	-	-	-	-	-	-	-
234009	FAC Bathhouse Renovation	5,650,000	-	-	400,000	5,250,000	-	-	-	-	-	-
191305	Public Works Campus	17,500,000	-	-	-	-	-	-	1,000,000	16,500,000	-	-
224028	Habitat for Humanity Park Development	180,000	20,000	160,000	-	-	-	-	-	-	-	-
Sub-Total New Projects		71,469,647	4,647,988	5,023,577	15,122,951	13,370,955	8,642,164	1,914,486	3,129,921	18,179,470	1,298,135	-



Capital Improvement Plan
NEW AND REPLACE / UPGRADE PROJECTS

Project ID	Project Name	Project Estimate	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Replace / Upgrade Projects												
251503	WSCS Building LED Conversion	150,000	-	-	-	150,000	-	-	-	-	-	-
195004	LED System Street Lighting Upgrades	60,000	30,000	30,000	-	-	-	-	-	-	-	-
226038	Traffic Signal Repairs & Upgrades	75,000	-	75,000	-	-	-	-	-	-	-	-
248101	Upgrade Meadows Lift Station	90,000	-	-	90,000	-	-	-	-	-	-	-
237301	1 Ton Dump Body Truck With Plow	57,500	-	57,500	-	-	-	-	-	-	-	-
284004	Carriage Hills Estates Park Enhancements	970,000	-	-	-	-	-	-	70,000	900,000	-	-
Sub-Total Replace / Upgrade Projects		1,402,500	30,000	162,500	90,000	150,000	-	-	70,000	900,000	-	-
TOTAL NEW AND REPLACE / UPGRADE PROJECTS												
		\$ 72,872,147	\$ 4,677,988	\$ 5,186,077	\$ 15,212,951	\$ 13,520,955	\$ 8,642,164	\$ 1,914,486	\$ 3,199,921	\$ 19,079,470	\$ 1,298,135	\$ -



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 234016
Project Name: Davison Park ADA Access, Shelter & Multi-use court
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would add ADA accessibility and promote equitable access to park facilities. Specific items in this project include: The addition of paved pathways from the sidewalk to park amenities, an open air park shelter to Davison Park, a multi-use sport court, and new park signage.

Justification:

Davison Park is not currently ADA accessible. In order to be accessible to every resident, paved access must be added to the playground area and any future park amenities. An open air shelter is ideal at this park as it could serve as an outdoor community meeting/gathering space. The area in which this park primarily services is lacking an outdoor community gathering space within walking distance. In the interest of providing equitable access to parks and park facilities, Davison Park is a prime candidate for a shelter structure. Davison Park is also a prime candidate for the addition of a multi-use sport court. Its location within the city being centrally located could make it an easily accessible destination for those wishing to use the court, as well as providing equitable access to this type of facility where one is lacking within a reasonable walking distance. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	10,000	-	-	-	-	-	-	-	-	10,000
Construction	-	-	125,000	-	-	-	-	-	-	-	125,000
Equipment	-	-	50,000	-	-	-	-	-	-	-	50,000
Total	-	10,000	175,000	-	-	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	10,000	175,000	-	-	-	-	-	-	-	185,000
Total	-	10,000	175,000	-	-	-	-	-	-	-	185,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 234018
Project Name: Reserve Park - Token Creek Access
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is for the design and construction of trails and a viewing platform to better access Token Creek from the Reserve Park.

Justification:

The Reserve Park Master Plan outlines a trail system and scenic viewing areas along Token Creek. The Reserve Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for the Reserve Park is to make this a nature center and outdoor learning space. This trail system and access to the creek is the first phase in bringing the vision for the park to life. Once the trail system is completed, then a shelter and outdoor classroom components of the master plan can be implemented. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life, access to nature and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	25,000	-	-	-	-	-	-	-	-	25,000
Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	25,000	150,000	-	-	-	-	-	-	-	175,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	25,000	150,000	-	-	-	-	-	-	-	175,000
Total	-	25,000	150,000	-	-	-	-	-	-	-	175,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2026

Project Number: 264005
Project Name: Reserve Park - Outdoor Classroom
Type: New
Useful Life: 20 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration



Description:

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

Justification:

The Reserve Park Master Plan makes the recommendation for an outdoor classroom/natural learning space within the park boundaries. The Reserve Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for the Reserve Park is to make this a nature center and outdoor learning space. This project is phased, with this being one of the final phases. If approved in previous years, the park will have a trail system with access to Token Creek and a year-round indoor shelter/learning space. This specific project is part of the implementation of the Reserve Master Plan. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	15,000	-	-	-	-	-	15,000
Construction	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	15,000	125,000	-	-	-	-	140,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	15,000	125,000	-	-	-	-	140,000
Total	-	-	-	-	15,000	125,000	-	-	-	-	140,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226065
Project Name: MALLARD DRIVE WETLAND RESTORATION
Type: New
Useful Life: 50 years
Category: Storm Sewer/Drainage
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

As part of an easement agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Justification:

Strategic Plan: Sustainable Sun Prairie - Wetlands are a valuable natural resource for water quality, wildlife, flood control, pollution filter, carbon sink and recreation. Maintaining and protecting them aligns with our sustainability goals. As part of an easement agreement with Menards, City obtained a stormwater easement across the wetland west of Mallard Drive that is on Menards property. City has the ability to store public stormwater within the Menards property, which greatly enhances the regional water quality and the ability to reduce the size of the NW Koshkonong regional stormwater facility. As part of the agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2021

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



Description:

This project is for the construction of a new shelter and restroom facility at Smith's Crossing Park. The project would also address existing drainage issues at Smith's Crossing Park and increase access throughout the park with a paved trail.

Justification:

The Smith's Crossing subdivision is growing rapidly, and their only community park is the only community park site without a large shelter and restroom facility in the City's park system. This shelter provides an opportunity to generate revenue for the City through reservation fees during the spring and summer months. This project will also address a serious drainage issue at Smith's Crossing Park. The existing basketball court and soccer field are often flooding. This project aims to correct those issues as part of the site work. Additionally the residents and developers of Smith's Crossing subdivisions have been contributing to the park impact fee fund through their building permits, which will be the primary funding source for this project. The Smith's Crossing shelter/restroom project aligns with the City's strategic priority of Quality City Services by providing a high-quality amenity and community-gathering space that enhances resident quality of life.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	350,000	-	-	-	-	-	-	-	-	-	350,000
Total	350,000	-	-	-	-	-	-	-	-	-	350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	224,500	-	-	-	-	-	-	-	-	-	224,500
GO Borrowing	95,500	-	-	-	-	-	-	-	-	-	95,500
Stormwater GO Borrowing	30,000	-	-	-	-	-	-	-	-	-	30,000
Total	350,000	-	-	-	-	-	-	-	-	-	350,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224018
Project Name: Pet Exercise Area Enhancement Project
Type: Improvement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

The Dog Park Enhancement Project will invest in new improvements at the existing Pet Exercise Area. Specific improvements include fencing in and gating the low, wet area of the dog park and adding a boardwalk in that area. This project also includes replacing the fencing of the small dog area, adding additional seating, and a new agility course for dogs.

Justification:

Extensive discussion and consideration has been given to the need for a second dog park in Sun Prairie. Parks, Recreation & Forestry Department staff solicited input from the community as to a variety of different options. Staff presented the options in August of 2020, at which point the City Council voted in favor of investing in the existing dog park by making a number of improvements to it outlined in the description of this project. The dog park is one of the most heavily used park facilities in the park system. The dog park has several acres of land in a low, wet area that is undesirable to many dog park users. By fencing this area in and allowing users to option to access it, and by constructing a boardwalk throughout this area, it will make it more desirable and usable. The small dog area of the dog park is in poor condition and the fencing is in need of replacement. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents and their pets.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	180,000	-	-	-	-	-	-	-	-	180,000
Total	20,000	180,000	-	-	-	-	-	-	-	-	200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	11,600	79,200	-	-	-	-	-	-	-	-	90,800
GO Borrowing	8,400	100,800	-	-	-	-	-	-	-	-	109,200
Total	20,000	180,000	-	-	-	-	-	-	-	-	200,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224020
Project Name: Wetmore Park Shelter Rehabilitation
Type: Improvement
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

The Wetmore Park Shelter Rehabilitation project will address deferred maintenance issues with the existing shelter and reinvigorate the space as a community event space. Specifically, this project will update the restroom facilities, upgrade the existing concession area with plumbing and electrical needed for a full service concession stand, and replacing and expanding the existing concrete pad to include a vendor space.

Justification:

This project is part of a long-term vision for Wetmore Park, making it a community destination with year round recreation amenities. With the addition of the Wetmore Park Splash Pad, the need to update and upgrade the shelter is even more evident. Wetmore Park is an event hub for the community for all seasons. Upgrading the concession area provides a year-round revenue-generating opportunity through food sales, skate rentals and even the potential for a biergarten. In addition to the opportunities that an upgraded shelter can provide, this project also addresses major maintenance issues. The shelter pad's foundation is cracking and the wooden siding is beginning to rot. This project will ensure the longevity of the shelter as a critical part of the community hub that is Wetmore Park. This project aligns with the Quality City Services strategic priority by providing a gathering space for community events and programs.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	200,000	-	-	-	-	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	-	-	-	-	200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	200,000	-	-	-	-	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	-	-	-	-	200,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 228112
Project Name: Liftstations backup generators/control upgrades
Type: New
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 1 Mandatory



Description:

Shonas, Business, Park Circle, and Hickory liftstaions are the top four prioritized liftstations that backup generators will be installed for the ability to run during long utility power outages. It is imperative that wastewater is pumped during power outages and permanent back up generators installed at these four locations will ensure wastewater can be pumped.

Justification:

Will protect the health and safety of our customers serviced by these liftstations. This project aligns with the Quality City Services strategic priority and the project will ensure wastewater is pumped and treated efficiently and effectively and will keep our customers safe and healthy.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000
Total	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000
Total	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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. It will also be the home of the splashpad starting in summer 2021. The amphitheatre addition is part of the Wetmore Park master plan and would provide a high quality venue for community events. The amphitheatre could also be rented out for private events and become a revenue-generating opportunity for the City. This project aligns with the Quality City Services strategic priority by providing a space for high-quality community events and quality of life programs.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	24,000	-	-	-	-	-	-	-	24,000
Construction	-	-	-	325,000	-	-	-	-	-	-	325,000
Total	-	-	24,000	325,000	-	-	-	-	-	-	349,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	24,000	325,000	-	-	-	-	-	-	349,000
Total	-	-	24,000	325,000	-	-	-	-	-	-	349,000

Budget Impact/Other

This project will add utility costs to the parks operating budget as well as additional staff time for general maintenance.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other (Insurance, Utilities)	-	-	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500	31,500
Staff Cost	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Total	-	-	-	5,500	5,500	5,500	5,500	5,500	5,500	5,500	38,500



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2024

Project Number: 254001
Project Name: Park & Ride Trailhead Restrooms
Type: New
Useful Life: 20 years
Category: Buildings
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	10,000	-	-	-	-	-	-	-	10,000
Construction	-	-	-	100,000	-	-	-	-	-	-	100,000
Total	-	-	10,000	100,000	-	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	10,000	100,000	-	-	-	-	-	-	110,000
Total	-	-	10,000	100,000	-	-	-	-	-	-	110,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	225,000	175,000	175,000	75,000	-	-	-	-	-	-	650,000
Equipment	525,000	375,000	375,000	200,000	-	-	-	-	-	-	1,475,000
Total	750,000	550,000	550,000	275,000	-	-	-	-	-	-	2,125,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	250,000	-	-	-	-	-	-	250,000
SPU GO Borrowing	750,000	550,000	550,000	25,000	-	-	-	-	-	-	1,875,000
Total	750,000	550,000	550,000	275,000	-	-	-	-	-	-	2,125,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	728,000	-	-	-	-	-	-	-	-	728,000
Total	-	728,000	-	-	-	-	-	-	-	-	728,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
SPU GO Borrowing	-	728,000	-	-	-	-	-	-	-	-	728,000
Total	-	728,000	-	-	-	-	-	-	-	-	728,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 226041
Project Name: FOXDALE TRAFFIC SIGNAL
Type: New
Useful Life: 50 years
Category: Traffic Signal
Department: Engineering
Contact: Public Services Director
Priority: 3 Average

Description:

Public Services is looking to apply for a HSIP grant to request funding for a traffic signal at Main/Ruby/Foxdale intersection. This intersection continues to be heavily used by all modes of transportation and safety for all modes is a priority.

Justification:

Strategic Plan:Quality City Services - Adding a traffic signal at a busy intersection provides better mobility and safety for all modes of traffic. Previous studies show a signal wasn't warranted mainly due on low traffic counts on the Foxdale leg. With the addition of the apartment complex at the southeast corner, along with a very active Kwik Trip and a school crosswalk at this intersection, pedestrian concerns may warrant a traffic signal.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	600,000	-	-	-	-	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	-	-	-	-	600,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	600,000	-	-	-	-	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	-	-	-	-	600,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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:

Strategic Plan: Dynamic Economy, Quality City Services. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Total	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000

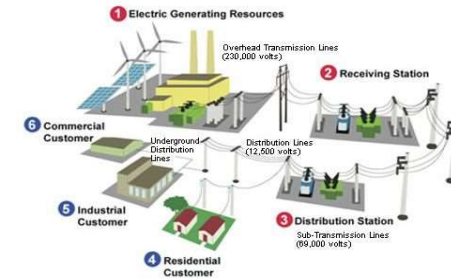
Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
TIF District	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
Total	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000



CITY OF
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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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712
Total	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712
Total	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Equipment	455,000	-	-	-	-	-	-	-	-	-	455,000
Total	475,000	-	-	-	-	-	-	-	-	-	475,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
SPU GO Borrowing	475,000	-	-	-	-	-	-	-	-	-	475,000
Total	475,000	-	-	-	-	-	-	-	-	-	475,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 236039
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 by assisting Public Safety departments in responding to emergencies safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 implement 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 by allowing for cost effective treatment of wastewater while protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	800,000	-	-	-	-	-	-	-	-	-	800,000
Total	800,000	-	-	-	-	-	-	-	-	-	800,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	800,000	-	-	-	-	-	-	-	-	-	800,000
Total	800,000	-	-	-	-	-	-	-	-	-	800,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	160,000	-	-	-	-	-	-	-	-	160,000
Total	-	160,000	-	-	-	-	-	-	-	-	160,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	55,800
Total	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	55,800



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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. The intersection location will be chosen in consultation with Engineering staff.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	26,400	-	-	-	-	-	-	-	-	26,400
Total	-	26,400	-	-	-	-	-	-	-	-	26,400

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	26,400	-	-	-	-	-	-	-	-	26,400
Total	-	26,400	-	-	-	-	-	-	-	-	26,400



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 238105

Project Name: Biosolids Drying System/Sustainable Resource Recov

Type: New

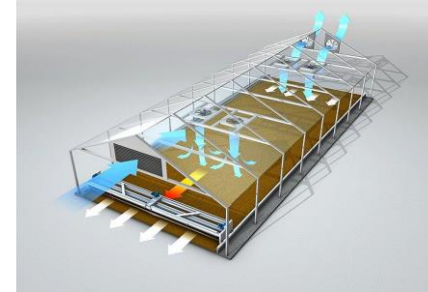
Useful Life: 25 years

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 by allowing for the most cost effective treatment and handling of biosolids for our ratepayers.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
Construction	-	-	-	6,000,000	6,000,000	-	-	-	-	-	12,000,000
Total	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000
Total	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	395,000	-	-	-	-	-	395,000
Total	-	-	-	-	395,000	-	-	-	-	-	395,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	-	-	-	-	254,655	-	-	-	-	-	254,655
GO Borrowing	-	-	-	-	140,345	-	-	-	-	-	140,345
Total	-	-	-	-	395,000	-	-	-	-	-	395,000

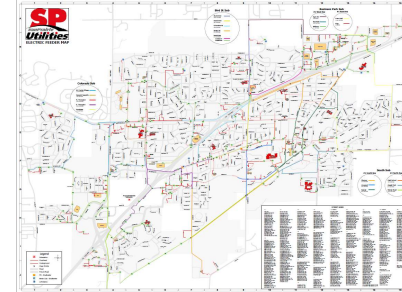


CITY OF
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Project Starts

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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 out 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2028

Project Number: 256043
Project Name: Stone Quarry Road Trail
Type: New
Useful Life: 25 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 \$430,000 to \$86,000.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	65,000	-	-	-	65,000
Construction	-	-	-	-	-	-	-	365,000	-	-	365,000
Total	-	-	-	-	-	-	65,000	365,000	-	-	430,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022 thru 2031

Project Starts
2027

Project Number: 276030
Project Name: Patrick Marsh Trail
Type: New
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



Patrick Marsh Active Transportation Connectivity Project (2028)

Description:

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

Justification:

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	76,000	-	-	-	-	76,000
Construction	-	-	-	-	-	-	430,000	-	-	-	430,000
Total	-	-	-	-	-	76,000	430,000	-	-	-	506,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	76,000	430,000	-	-	-	506,000
Total	-	-	-	-	-	76,000	430,000	-	-	-	506,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 4 Fairly Low

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	215,000	-	-	-	-	215,000
Total	-	-	-	-	-	215,000	-	-	-	-	215,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	215,000	-	-	-	-	215,000
Total	-	-	-	-	-	215,000	-	-	-	-	215,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 4 Fairly Low

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	155,000	-	-	-	155,000
Total	-	-	-	-	-	-	155,000	-	-	-	155,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	155,000	-	-	-	155,000
Total	-	-	-	-	-	-	155,000	-	-	-	155,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	325,000	-	-	-	325,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	-	-	-	-	-	-	65,000	-	-	-	65,000
Fleet GO Borrowing	-	-	-	-	-	-	260,000	-	-	-	260,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2029

Project Number: 296030
Project Name: CTH C Multi-Use Path Gap
Type: New
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



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

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	-	-	-	-	-	-	120,000	-	120,000
GO Borrowing	-	-	-	-	-	-	-	148,000	-	-	148,000
Total	-	-	-	-	-	-	-	148,000	120,000	-	268,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 2027, and installation may correspond with the reconstruction of Rattman Road (also an impact fee project). This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	355,000	-	-	-	-	355,000
Total	-	-	-	-	-	355,000	-	-	-	-	355,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	-	-	-	-	-	162,480	-	-	-	-	162,480
GO Borrowing	-	-	-	-	-	192,520	-	-	-	-	192,520
Total	-	-	-	-	-	355,000	-	-	-	-	355,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224027
Project Name: West Prairie Village Park East Development
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project is for the development of the 1.6 acre park site as a result of the Colorado Commons development project. Specific improvements include: Paved access throughout the park site, an open-air shelter structure, and a basketball court.

Justification:

The residents of the West Prairie Village neighborhood have waited approximately ten years for the development of a park. In 2021, the West Prairie Village Park will be developed, but due to the lack of development on property adjacent to the south side of the park, it is virtually unusable for active recreation until its adjacent land is developed. This means that the 1.4 acres of the original West Prairie Village Park site is essentially cut in half. However, with the approval of the Colorado commons development, this provides additional park space within a block of the original West Prairie Village Park. In order to provide proper amenities, the Colorado Commons parkland should be viewed as an extension of West Prairie Village Park. At a community input meeting in August 2020 regarding the playground selection for West Prairie Village Park, residents voiced their desire for a basketball court and shelter at the park, which is not feasible at the existing park due to space constraints. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	25,000	-	-	-	-	-	-	-	-	-	25,000
Construction	-	90,000	-	-	-	-	-	-	-	-	90,000
Equipment	-	70,000	-	-	-	-	-	-	-	-	70,000
Total	25,000	160,000	-	-	-	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	25,000	160,000	-	-	-	-	-	-	-	-	185,000
Total	25,000	160,000	-	-	-	-	-	-	-	-	185,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 227407
Project Name: Parks Trail Groomer Machine
Type: New
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 2 High



Description:

This will be for the addition of a machine to groom cross country ski trails and other parks and recreations functions. During winter months this unit will pull a groomer attachment for the ski trails. During the non winter months it will be used for general Parks and Facilities maintenance procedures.

Justification:

At the February 10, 2021 Parks, Recreation & Forestry Commission meeting, the Commission discussed the halt in cross country ski trail grooming operations at Sheehan Park that occurred over ten years ago. While COVID-19 has put a spotlight on the value and need of outdoor recreation opportunities, the community's interest in bringing back the grooming operation has been steady over the last three years. Annually, the Parks, Recreation & Forestry Department received numerous calls from residents and park visitors who are disappointed about the lack of groomed trails in Sheehan Park. The community interest in this was also echoed by the 2019 Sheehan Park Master Plan, where residents overwhelmingly stated that they love Sheehan Park for its wintertime activities, specifically cross country skiing. The grooming operation halted due to a breakdown in equipment, which was never replaced and due to the staff time involved in grooming the trails. The Parks, Recreation & Forestry Commission unanimously recommends the addition of this item into the 2022 CIP. This item aligns with Quality City Services as it provides free access to recreation opportunities and promotes health and wellness in our community.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	27,500	-	-	-	-	-	-	-	-	-	27,500
Total	27,500	-	-	-	-	-	-	-	-	-	27,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	27,500	-	-	-	-	-	-	-	-	27,500
Total	-	27,500	-	-	-	-	-	-	-	-	27,500



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

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: Public Works Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	262,650	-	-	-	-	-	-	-	-	262,650
Total	-	262,650	-	-	-	-	-	-	-	-	262,650

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	1,500	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	16,132
Fuel	2,000	4,030	2,060	2,091	2,123	2,155	2,187	2,220	2,253	-	21,119
Total	3,500	5,530	3,590	3,652	3,715	3,779	3,843	3,909	3,976	1,757	37,251



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2021

Project Nu 221511
Project Na Library Expansion
Type: New
Useful Life 20 years
Category: Buildings
Department Library
Contact: Library Director
Priority: 2 High

Description:

An expansion and rehabilitation of the current library to address end-of-life mechanical issues, programming space needs, and collection space needs to meet Dane County standards. This option is a mid-level solution that expands the main library from 36,000 SF to 55,000 SF.

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 initiative is "facility and spaces". The City's Strategic Plan also includes "Sustainable Sun Prairie". The library's expansion plan includes potential environmental sustainability efforts including: 1) solar panels, 2) geothermal heating and cooling, 3) electric vehicle charging stations, and 4) led lighting. The library underwent an architectural analysis with FEH Design in 2018 and 2019, with additional analysis in 2020. 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. An Advisory Task Force comprised of over 50 residents provided additional input to determine the needs and aspirations to expand our current level of services and spaces. The 2020 additional analysis is attached to this CIP. This option will support the space needed to house the physical collection inventory needed for the City of Sun Prairie in the year 2035 and will meet the Dane County minimum standards for County tax exemption. This option will also address building maintenance upgrades including: HVAC equipment, light fixtures and power distribution, ADA compliance, roofing, and parking lot repair.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	925,159	-	-	-	-	-	-	-	-	925,159
Construction	-	-	12,002,095	-	-	-	-	-	-	-	12,002,095
Total	-	925,159	12,002,095	-	-	-	-	-	-	-	12,927,254

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grants & Donations	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000
GO Borrowing	-	925,159	8,502,095	-	-	-	-	-	-	-	9,427,254
Total	-	925,159	12,002,095	-	-	-	-	-	-	-	12,927,254

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 improved accommodations for program attendees, access to a larger physical and digital collection and state of the art technology. The greatest increase would be during the first year to support operational costs associated with a larger facility. The first year also includes staffing costs for a Facilities Coordinator. Each year (2025-2031) includes funds to support a larger and more diverse collection, as well as enhanced technology to support the needs of our community.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	131,358	65,679	32,839	16,419	8,209	4,104	4,104	262,712
Maintenance	-	-	-	82,131	-	-	-	-	-	-	82,131
Other (Insurance, Utilities)	-	-	-	29,000	-	-	-	-	-	-	29,000
Staff Cost	-	96,000	-	-	-	-	-	-	-	-	96,000
Fuel	-	-	-	2,150	-	-	-	-	-	-	2,150
Professional Services	-	-	-	32,125	-	-	-	-	-	-	32,125
Total	-	96,000	-	276,764	65,679	32,839	16,419	8,209	4,104	4,104	504,118



CITY OF
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Project Starts

2024

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

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	400,000	-	-	-	-	-	-	-	400,000
Construction	-	-	-	5,250,000	-	-	-	-	-	-	5,250,000
Total	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000
Total	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2028

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 design and construction of a new Public Works campus. Design of the new campus are planned for 2028. 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 is nearing capacity in terms of the needs of the department's staff, material storage, and vehicle parking.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Construction	-	-	-	-	-	-	-	16,500,000	-	-	16,500,000
Total	-	-	-	-	-	-	1,000,000	16,500,000	-	-	17,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	1,000,000	10,650,000	-	-	11,650,000
Stormwater GO Borrowing	-	-	-	-	-	-	-	5,850,000	-	-	5,850,000
Total	-	-	-	-	-	-	1,000,000	16,500,000	-	-	17,500,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 224028
Project Name: Habitat for Humanity Park Development
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

This project is for the development of the park site in the new Habitat for Humanity subdivision. Specifically, this project includes design services, construction of paved access throughout the park and the purchase and installation of an open air shelter and playground structure.

Justification:

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a parking within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	160,000	-	-	-	-	-	-	-	-	160,000
Total	20,000	160,000	-	-	-	-	-	-	-	-	180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	20,000	160,000	-	-	-	-	-	-	-	-	180,000
Total	20,000	160,000	-	-	-	-	-	-	-	-	180,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 251503
Project Name: WSCS Building LED Conversion
Type: Replace/Upgrade
Useful Life: 20 years
Category: Buildings
Department: Building Maintenance
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 by improving the energy efficiency of the building.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other (Insurance, Utilities)	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(45,750)
Total	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(45,750)



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	30,000	30,000	-	-	-	-	-	-	-	-	60,000
Total	30,000	30,000	-	-	-	-	-	-	-	-	60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	30,000	30,000	-	-	-	-	-	-	-	-	60,000
Total	30,000	30,000	-	-	-	-	-	-	-	-	60,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 3 Average

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 by providing residents with safe and reliable updates to the City's traffic control system.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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:

The pumps and control panel has reached the end of its useful life and these items will be upgraded.

Justification:

To protect the health and safety of customers serviced by the Meadows Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	90,000	-	-	-	-	-	90,000
Total	-	-	-	-	90,000	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 237301
Project Name: 1 Ton Dump Body Truck With Plow
Type: Replace/Upgrade
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 2 High



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	57,500	-	-	-	-	-	-	-	-	57,500
Total	-	57,500	-	-	-	-	-	-	-	-	57,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	57,500	-	-	-	-	-	-	-	-	57,500
Total	-	57,500	-	-	-	-	-	-	-	-	57,500

Budget Impact/Other

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

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	9,754
Fuel	-	1,000	1,015	1,030	1,046	1,061	1,077	1,093	1,110	1,126	9,558
Total	-	2,000	2,035	2,070	2,107	2,143	2,181	2,219	2,259	2,298	19,312



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2028

Project Number: 284004
Project Name: Carriage Hills Estates Park Enhancements
Type: Replace/Upgrade
Useful Life: 30 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration



Description:

This project would address deferred maintenance issues, improve ADA accessibility, and make further investment for community recreation opportunities at Carriage Hills Community Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, rehabilitation of the existing park shelter/restroom facility, addition of a multi-use sport court with a paved lip to also be used as an ice rink during winter months, rehabilitation of parking lot, addition of an outdoor fitness facility and new park signage.

Justification:

Carriage Hills Estates Park is the City's most eastern community park and serves a large portion of the population for their recreational needs. Significant investment in this park is due from both a deferred maintenance standpoint, but also from the standpoint of equity in access to recreational facilities throughout the city. Many of the improvements recommended in this project are driven by community input in wanting access to recreational facilities on the east side of town. The playground structure itself is in fair condition, but by 2029 will be past its 20 year useful life as it was installed in 2003. This project will also increase accessibility throughout the playground area. As a community park, it should be fully inclusive and accessible. This project will also rehabilitate the existing parking lot, which was constructed in 1994 and is in need of repair. The park shelter itself is in need of rehab as it was also constructed in 1994. The structure is wooden and begin to rot. Either a full reconstruction or a rehabilitation will be needed to address the aging structure before it becomes a hazard. A new/rehabbed shelter provides an excellent opportunity to breathe new life into this community park, which will result in revenue from increased shelter rentals and an overall increase in park usage from its reservable facilities. Lastly, this project includes the addition of new park amenities – a multi-use sport court/skating rink and an outdoor fitness facility. A tennis/pickleball court facility is needed on the east side of town to promote equitable park access throughout the city. There have also many several residents that have reached out to the PRF Dept and alders regarding adding an ice skating rink at Carriage Hills Estates Park. Currently, a grading/drainage issue is preventing the department from doing so, but by adding a small lip to the new sport court, it could be flooded during winter months, creating a rink with high-quality ice. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	70,000	-	-	-	70,000
Construction	-	-	-	-	-	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-	-	250,000	-	-	250,000
Maintenance	-	-	-	-	-	-	-	150,000	-	-	150,000
Total	-	-	-	-	-	-	70,000	900,000	-	-	970,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	-	-	35,000	350,000	-	-	385,000
GO Borrowing	-	-	-	-	-	-	35,000	550,000	-	-	585,000
Total	-	-	-	-	-	-	70,000	900,000	-	-	970,000

STREETS PROJECTS

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Capital Improvement Plan Street Projects

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
STREET RECONSTRUCTION - Location										
Borings for Future Year Street Projects	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Dover/Harvard/Major/Queens/Ring Reconstruction	3,040,000	-	-	-	-	-	-	-	-	-
Clarmer Drive Extension	-	-	-	-	3,630,000	-	-	-	-	-
CTH C/Grand Ave Reconstruction	1,479,000	-	-	-	-	-	-	-	-	-
Montana/Walmar/Oakland/Woodward Reconstruction	-	2,435,000	-	-	-	-	-	-	-	-
Lincoln/Maynard/Paul/Woodland Street Recon	-	-	2,893,000	-	-	-	-	-	-	-
Lothe Street Reconstruction	-	-	-	330,000	-	-	-	-	-	-
Colorado Avenue & Walmar Drive Reconstruction	-	-	-	2,191,000	-	-	-	-	-	-
Concord/Michigan/Peacock/Woodward Recon	-	-	-	-	2,463,000	-	-	-	-	-
Audley/Davison/Frederick Reconstruction	-	-	-	-	2,385,000	-	-	-	-	-
Emerald Terrace Total Reconstruction	-	1,239,000	-	-	-	-	-	-	-	-
Aspen and Vandenburg Recon	-	-	-	-	-	2,095,000	-	-	-	-
Michigan/Steward/Wisconsin Reconstruction	-	-	-	-	-	2,495,000	-	-	-	-
Town Hall Road Reconstruction	-	-	-	-	-	-	1,588,000	-	-	-
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	1,274,000
Hart Road Street Reconstruction	-	-	-	-	-	-	-	-	849,000	-
Fairchild/Harmon/Schumann/Stull Reconstruction	-	-	-	-	-	-	-	1,937,000	-	-
Broome/Kuhle/Sandridge/Scenic Ridge Recon	-	-	-	-	-	-	-	-	1,976,000	-
Linnerud/Marshview/Craftsman Street Improvements	-	-	-	-	-	-	-	-	-	1,705,000
Commercial Avenue Reconstruction	-	-	-	-	-	-	-	-	-	1,555,000
Summit, Maynard, Robert & William Reconstruction	-	-	-	3,427,000	-	-	-	-	-	-
Wilburn Road Reconstruction	-	-	-	-	-	-	-	844,000	-	-
TID 12 Columbus Street Extension	692,968	-	-	-	-	-	-	-	-	-
Total Reconstruction Cost	\$ 5,231,968	\$ 3,694,000	\$ 2,913,000	\$ 5,968,000	\$ 8,498,000	\$ 4,610,000	\$ 4,389,000	\$ 7,287,000	\$ 3,713,000	\$ 4,554,000



Capital Improvement Plan Street Projects

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 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
Frawley/Gray Hawk/Hidden Valley Pave Rehab	-	-	-	-	506,000	-	-	-	-	-
Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	-	-	-	-	-	691,000	-	-	-	-
Athletic/Fitness/Mill Run/Scenic/TowerPave Rehab	-	409,000	-	-	-	-	-	-	-	-
N. Bristol and Windsor Phase 2 Pave Rehab	882,000	-	-	-	-	-	-	-	-	-
Effingham/Insbroke/Broadway Pavement Rehab	-	697,000	-	-	-	-	-	-	-	-
N. Thompson Road Pavement Rehabilitation	-	465,000	-	-	-	-	-	-	-	-
Apple/Cornwall/Oconto/Hunters Trail Pave Rehab	-	-	-	-	-	-	-	-	417,000	-
Emerald, Coral, Ivory & Diamond Road Improvements	-	-	2,538,000	-	-	-	-	-	-	-
O'Keeffe & Linnerud Pavement Rehab & Clarmar SW	-	-	648,000	-	-	-	-	-	-	-
Covey Street Pave Rehab	-	-	-	82,000	-	-	-	-	-	-
Huntington/Sapphire/Colony/Rustic Pave Rehab	-	-	561,000	-	-	-	-	-	-	-
Talon Place Pavement Rehab	-	-	-	272,000	-	-	-	-	-	-
Lincoln and Union Pave Rehab	-	-	-	242,000	-	-	-	-	-	-
St. Albert the Great/Stonehaven/Frawley Pave Rehab	-	-	-	833,000	-	-	-	-	-	-
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	-
Baneberry/Foxglove/Prairie Rose Pave Rehab	-	-	-	-	-	-	-	-	-	1,056,000
S. Musket Ridge/Sweet Grass Pave Rehab	-	-	-	-	-	-	-	-	349,000	-
Steven Street & Courts Pavement Rehabilitation	-	-	-	-	-	-	-	-	-	319,000
Carrington/Essex/Chalfont/Eddington Pavement Rehab	-	-	-	-	-	-	-	-	-	485,000
Kroncke Drive Pavement Rehab	-	-	-	-	-	-	-	-	-	182,000
Brighton, Lynwood, Virdon and Bethany Pave Rehab	-	-	-	-	-	-	-	-	391,000	-
Dewey, Chase & Blankeheim Pavement Rehab	1,110,000	-	-	-	-	-	-	-	-	-
Sheehan East Park Lower Parking Lot Rehabilitation	-	197,000	-	-	-	-	-	-	-	-
Jeanne Ct & Barbara St Road Improvements	821,000	-	-	-	-	-	-	-	-	-
MALLARD DRIVE WETLAND RESTORATION	40,000	-	-	-	-	-	-	-	-	-
Total Rehab Cost	\$ 2,928,000	\$ 1,843,000	\$ 3,822,000	\$ 1,504,000	\$ 581,000	\$ 1,648,000	\$ 2,246,000	\$ 75,000	\$ 3,207,000	\$ 2,117,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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 future year street reconstruction project design – City Engineering Staff will be working on designing projects one year ahead and require the boring data at an approximate cost of \$20,000. This will allow for better estimates of costs and project scope as the City moves into the next budget period.

Justification:

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Street reconstruction projects require engineering design to determine 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	3,040,000	-	-	-	-	-	-	-	-	-	3,040,000
Total	3,040,000	-	-	-	-	-	-	-	-	-	3,040,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 236033
Project Name: Clarmar Drive Extension
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 2 High



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	3,630,000	-	-	-	-	-	-	-	-	3,630,000
Total	-	3,630,000	-	-	-	-	-	-	-	-	3,630,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	35,000	-	-	-	-	-	-	-	-	35,000
Stormwater Fund	-	500,000	-	-	-	-	-	-	-	-	500,000
GO Borrowing	-	3,060,000	-	-	-	-	-	-	-	-	3,060,000
Sun Prairie Utilities	-	35,000	-	-	-	-	-	-	-	-	35,000
Total	-	3,630,000	-	-	-	-	-	-	-	-	3,630,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. 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 will be constructed in 2022 in order to be complete prior to the opening of the school in the Fall of 2022.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	1,479,000	-	-	-	-	-	-	-	-	-	1,479,000
Total	1,479,000	-	-	-	-	-	-	-	-	-	1,479,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 236004

Project Name: Montana/Walmar/Oakland/Woodward Reconstruction

Type: Replacement

Useful Life: 25 years

Category: Street Reconstruction

Department: Engineering

Contact: City Engineer

Priority: 2 High

Description:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	2,435,000	-	-	-	-	-	-	-	-	2,435,000
Total	-	2,435,000	-	-	-	-	-	-	-	-	2,435,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	2,893,000	-	-	-	-	-	-	-	2,893,000
Total	-	-	2,893,000	-	-	-	-	-	-	-	2,893,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
SUN PRAIRIE
Wisconsin

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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	330,000	-	-	-	-	-	-	330,000
Total	-	-	-	330,000	-	-	-	-	-	-	330,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	2,191,000	-	-	-	-	-	-	2,191,000
Total	-	-	-	2,191,000	-	-	-	-	-	-	2,191,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	2,463,000	-	-	-	-	-	2,463,000
Total	-	-	-	-	2,463,000	-	-	-	-	-	2,463,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	2,385,000	-	-	-	-	-	2,385,000
Total	-	-	-	-	2,385,000	-	-	-	-	-	2,385,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 236018

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	1,239,000	-	-	-	-	-	-	-	-	1,239,000
Total	-	1,239,000	-	-	-	-	-	-	-	-	1,239,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	2,095,000	-	-	-	-	2,095,000
Total	-	-	-	-	-	2,095,000	-	-	-	-	2,095,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	2,495,000	-	-	-	-	2,495,000
Total	-	-	-	-	-	2,495,000	-	-	-	-	2,495,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	1,588,000	-	-	-	1,588,000
Total	-	-	-	-	-	-	1,588,000	-	-	-	1,588,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	20,000	-	-	-	20,000
Stormwater Fund	-	-	-	-	-	-	157,000	-	-	-	157,000
GO Borrowing	-	-	-	-	-	-	863,000	-	-	-	863,000
Sun Prairie Utilities	-	-	-	-	-	-	548,000	-	-	-	548,000
Total	-	-	-	-	-	-	1,588,000	-	-	-	1,588,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	718,000	-	-	-	718,000
Total	-	-	-	-	-	-	718,000	-	-	-	718,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	2,063,000	-	-	-	2,063,000
Total	-	-	-	-	-	-	2,063,000	-	-	-	2,063,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	3,776,000	-	-	3,776,000
Total	-	-	-	-	-	-	-	3,776,000	-	-	3,776,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	710,000	868,000	1,274,000	2,852,000
Total	-	-	-	-	-	-	-	710,000	868,000	1,274,000	2,852,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	3,000	3,000	2,000	8,000
Stormwater Fund	-	-	-	-	-	-	-	8,000	72,000	143,000	223,000
GO Borrowing	-	-	-	-	-	-	-	698,000	599,000	1,126,000	2,423,000
Sun Prairie Utilities	-	-	-	-	-	-	-	1,000	194,000	3,000	198,000
Total	-	-	-	-	-	-	-	710,000	868,000	1,274,000	2,852,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	849,000	-	849,000
Total	-	-	-	-	-	-	-	-	849,000	-	849,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	1,937,000	-	-	1,937,000
Total	-	-	-	-	-	-	-	1,937,000	-	-	1,937,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	1,976,000	-	1,976,000
Total	-	-	-	-	-	-	-	-	1,976,000	-	1,976,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2031

Project Number: 296001

Project Name: Linnerud/Marshview/Craftsman Street Improvements

Type: Replacement

Useful Life: 25 years

Category: Street Reconstruction

Department: Engineering

Contact: City Engineer

Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	1,705,000	1,705,000
Total	-	-	-	-	-	-	-	-	-	1,705,000	1,705,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	11,000	11,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	95,000	95,000
GO Borrowing	-	-	-	-	-	-	-	-	-	1,593,000	1,593,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	6,000	6,000
Total	-	-	-	-	-	-	-	-	-	1,705,000	1,705,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2031

Project Number: 296002
Project Name: Commercial Avenue Reconstruction
Type: Replacement
Useful Life: 25 years
Category: Street Reconstruction
Department: Engineering
Contact: City Engineer
Priority: 2 High



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	1,555,000	1,555,000
Total	-	-	-	-	-	-	-	-	-	1,555,000	1,555,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	4,000	4,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	192,000	192,000
GO Borrowing	-	-	-	-	-	-	-	-	-	965,000	965,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	394,000	394,000
Total	-	-	-	-	-	-	-	-	-	1,555,000	1,555,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 256023

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	3,427,000	-	-	-	-	-	-	3,427,000
Total	-	-	-	3,427,000	-	-	-	-	-	-	3,427,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	844,000	-	-	844,000
Total	-	-	-	-	-	-	-	844,000	-	-	844,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 216079
Project Name: TID 12 Columbus Street Extension
Type: New
Useful Life: 25 years
Category: Street Construction
Department: Engineering
Contact: City Engineer
Priority: 3 Average

Description:

The typical street project involves construction contained within the right-of-way including The extension of Columbus Street within the Business Park will facilitate growth to the north. Likely to be paid via a tax increment district pending an amendment (TID 12).

Justification:

Strategic Plan: Dynamic Economy, Quality City Services This project aligns with the Dynamic Economy strategic priority (priority 2): In anticipation for additional development, the city has planned various infrastructure improvements within TID #12. As land continues to development north from the existing park, additional transportation network infrastructure will need to be completed.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	554,400	-	-	-	-	-	-	-	-	-	554,400
Professional Services	20,000	-	-	-	-	-	-	-	-	-	20,000
Land/ROW/Acquisition	118,568	-	-	-	-	-	-	-	-	-	118,568
Total	692,968	-	-	-	-	-	-	-	-	-	692,968

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grants & Donations	170,000	-	-	-	-	-	-	-	-	-	170,000
TIF District	522,968	-	-	-	-	-	-	-	-	-	522,968
Total	692,968	-	-	-	-	-	-	-	-	-	692,968



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 by providing necessary repairs to concrete roadways throughout the City.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2026

Project Number: 266015
Project Name: Frawley/Gray Hawk/Hidden Valley Pave Rehab
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	506,000	-	-	-	-	-	506,000
Total	-	-	-	-	506,000	-	-	-	-	-	506,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	10,000	-	-	-	-	-	10,000
Stormwater Fund	-	-	-	-	5,000	-	-	-	-	-	5,000
GO Borrowing	-	-	-	-	483,000	-	-	-	-	-	483,000
Sun Prairie Utilities	-	-	-	-	8,000	-	-	-	-	-	8,000
Total	-	-	-	-	506,000	-	-	-	-	-	506,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2027

Project Number: 276021
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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	691,000	-	-	-	-	691,000
Total	-	-	-	-	-	691,000	-	-	-	-	691,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2023

Project Number: 236030
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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	409,000	-	-	-	-	-	-	-	-	409,000
Total	-	409,000	-	-	-	-	-	-	-	-	409,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226061
Project Name: N. Bristol and Windsor Phase 2 Pave 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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	882,000	-	-	-	-	-	-	-	-	-	882,000
Total	882,000	-	-	-	-	-	-	-	-	-	882,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	20,000	-	-	-	-	-	-	-	-	-	20,000
Stormwater Fund	5,000	-	-	-	-	-	-	-	-	-	5,000
Grants & Donations	300,000	-	-	-	-	-	-	-	-	-	300,000
GO Borrowing	327,000	-	-	-	-	-	-	-	-	-	327,000
Sun Prairie Utilities	230,000	-	-	-	-	-	-	-	-	-	230,000
Total	882,000	-	-	-	-	-	-	-	-	-	882,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 236031
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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	697,000	-	-	-	-	-	-	-	-	697,000
Total	-	697,000	-	-	-	-	-	-	-	-	697,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2023

Project Number: 236032
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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	465,000	-	-	-	-	-	-	-	-	465,000
Total	-	465,000	-	-	-	-	-	-	-	-	465,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 256032
Project Name: Apple/Cornwall/Oconto/Hunters Trail Pave Rehab
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	417,000	-	-	-	-	-	-	417,000
Total	-	-	-	417,000	-	-	-	-	-	-	417,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	12,000	-	-	-	-	-	-	12,000
Stormwater Fund	-	-	-	4,000	-	-	-	-	-	-	4,000
GO Borrowing	-	-	-	397,000	-	-	-	-	-	-	397,000
Sun Prairie Utilities	-	-	-	4,000	-	-	-	-	-	-	4,000
Total	-	-	-	417,000	-	-	-	-	-	-	417,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	2,538,000	-	-	-	-	-	-	-	2,538,000
Total	-	-	2,538,000	-	-	-	-	-	-	-	2,538,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	648,000	-	-	-	-	-	-	-	648,000
Total	-	-	648,000	-	-	-	-	-	-	-	648,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	82,000	-	-	-	-	-	-	82,000
Total	-	-	-	82,000	-	-	-	-	-	-	82,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2024

Project Number: 246012
Project Name: Huntington/Sapphire/Colony/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, Huntington Drive - Sapphire to Apple, Rustic Drive - Huntington to Clarmar, Sapphire Way - Huntington to Clarmar. These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	561,000	-	-	-	-	-	-	-	561,000
Total	-	-	561,000	-	-	-	-	-	-	-	561,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	16,000	-	-	-	-	-	-	-	16,000
Stormwater Fund	-	-	6,000	-	-	-	-	-	-	-	6,000
GO Borrowing	-	-	535,000	-	-	-	-	-	-	-	535,000
Sun Prairie Utilities	-	-	4,000	-	-	-	-	-	-	-	4,000
Total	-	-	561,000	-	-	-	-	-	-	-	561,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	272,000	-	-	-	-	-	-	272,000
Total	-	-	-	272,000	-	-	-	-	-	-	272,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	242,000	-	-	-	-	-	-	242,000
Total	-	-	-	242,000	-	-	-	-	-	-	242,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 256031
Project Name: St. Albert the Great/Stonehaven 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, Stonehaven Drive CTH C to Dolan, Dolan Drive - St Albert to Stonehaven, McMahon Drive - Dolan to Stonehaven These streets are scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter. This type of reconstruction can be expected approximately 25 years after the street is initially constructed.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	833,000	-	-	-	-	-	-	833,000
Total	-	-	-	833,000	-	-	-	-	-	-	833,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	17,000	-	-	-	-	-	-	17,000
Stormwater Fund	-	-	-	7,000	-	-	-	-	-	-	7,000
GO Borrowing	-	-	-	799,000	-	-	-	-	-	-	799,000
Sun Prairie Utilities	-	-	-	10,000	-	-	-	-	-	-	10,000
Total	-	-	-	833,000	-	-	-	-	-	-	833,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically originally constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction; requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement. This project will connect the sidewalk on the south/east side of Katherine Drive. The sidewalk currently ends at Mockingbird Lane; this project would connect the sidewalk with the sidewalk on Schuster Road.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	882,000	-	-	-	-	882,000
Total	-	-	-	-	-	882,000	-	-	-	-	882,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	382,000	-	-	-	382,000
Total	-	-	-	-	-	-	382,000	-	-	-	382,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	247,000	-	-	-	247,000
Total	-	-	-	-	-	-	247,000	-	-	-	247,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	1,091,000	-	-	-	1,091,000
Total	-	-	-	-	-	-	1,091,000	-	-	-	1,091,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	451,000	-	-	-	451,000
Total	-	-	-	-	-	-	451,000	-	-	-	451,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	285,000	-	285,000
Total	-	-	-	-	-	-	-	-	285,000	-	285,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	419,000	-	419,000
Total	-	-	-	-	-	-	-	-	419,000	-	419,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	1,271,000	-	1,271,000
Total	-	-	-	-	-	-	-	-	1,271,000	-	1,271,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022 thru 2031



Project Starts
2031

Project Number: 296010
Project Name: Baneberry/Foxglove/Prairie Rose Pave Rehab
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	1,056,000	1,056,000
Total	-	-	-	-	-	-	-	-	-	1,056,000	1,056,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	15,000	15,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	13,000	13,000
GO Borrowing	-	-	-	-	-	-	-	-	-	1,006,000	1,006,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	22,000	22,000
Total	-	-	-	-	-	-	-	-	-	1,056,000	1,056,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	349,000	-	349,000
Total	-	-	-	-	-	-	-	-	349,000	-	349,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2031

Project Number: 296014
Project Name: Steven Street & Courts Pavement Rehabilitation
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	319,000	319,000
Total	-	-	-	-	-	-	-	-	-	319,000	319,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	9,000	9,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	1,000	1,000
GO Borrowing	-	-	-	-	-	-	-	-	-	304,000	304,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	5,000	5,000
Total	-	-	-	-	-	-	-	-	-	319,000	319,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2031

Project Number: 296015
Project Name: Carrington/Essex/Chalfont/Eddington Pavement Rehab
Type: Improvement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	485,000	485,000
Total	-	-	-	-	-	-	-	-	-	485,000	485,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	15,000	15,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	5,000	5,000
GO Borrowing	-	-	-	-	-	-	-	-	-	460,000	460,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	5,000	5,000
Total	-	-	-	-	-	-	-	-	-	485,000	485,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2031

Project Number: 296017
Project Name: Kroncke Drive Pavement Rehab
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	-	182,000	182,000
Total	-	-	-	-	-	-	-	-	-	182,000	182,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	3,000	3,000
Stormwater Fund	-	-	-	-	-	-	-	-	-	1,000	1,000
GO Borrowing	-	-	-	-	-	-	-	-	-	176,000	176,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	-	2,000	2,000
Total	-	-	-	-	-	-	-	-	-	182,000	182,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2030

Project Number: 236017
Project Name: Brighton, Lynwood, Virdon and Bethany Pave Rehab
Type: Replacement
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	391,000	-	391,000
Total	-	-	-	-	-	-	-	-	391,000	-	391,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	9,000	-	9,000
Stormwater Fund	-	-	-	-	-	-	-	-	7,000	-	7,000
GO Borrowing	-	-	-	-	-	-	-	-	368,000	-	368,000
Sun Prairie Utilities	-	-	-	-	-	-	-	-	7,000	-	7,000
Total	-	-	-	-	-	-	-	-	391,000	-	391,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226064
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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	1,110,000	-	-	-	-	-	-	-	-	-	1,110,000
Total	1,110,000	-	-	-	-	-	-	-	-	-	1,110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 2022 thru 2031



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: Park & Recreation 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 by providing for an updated parking area for Sheehan Park visitors.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	197,000	-	-	-	-	-	-	-	-	197,000
Total	-	197,000	-	-	-	-	-	-	-	-	197,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	197,000	-	-	-	-	-	-	-	-	197,000
Total	-	197,000	-	-	-	-	-	-	-	-	197,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 226066
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. 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 - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets considered for the pavement rehabilitation form of construction were typically constructed 20 to 30 years ago. Streets that are reconstructed as part of this program are expected to provide another 25 years of service without major maintenance requirements. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	821,000	-	-	-	-	-	-	-	-	-	821,000
Total	821,000	-	-	-	-	-	-	-	-	-	821,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226065
Project Name: MALLARD DRIVE WETLAND RESTORATION
Type: New
Useful Life: 50 years
Category: Storm Sewer/Drainage
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

As part of an easement agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Justification:

Strategic Plan: Sustainable Sun Prairie - Wetlands are a valuable natural resource for water quality, wildlife, flood control, pollution filter, carbon sink and recreation. Maintaining and protecting them aligns with our sustainability goals. As part of an easement agreement with Menards, City obtained a stormwater easement across the wetland west of Mallard Drive that is on Menards property. City has the ability to store public stormwater within the Menards property, which greatly enhances the regional water quality and the ability to reduce the size of the NW Koshkonong regional stormwater facility. As part of the agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

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WESTSIDE TRAFFIC IMPACT FEE PROJECTS

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Capital Improvement Plan Westside Traffic Improvement Plan

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
LOCATION -Traffic Impact Fees Fund										
Grand-Hoepker Intersection Expansion	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rattman Road Reconstruction	-	-	-	-	187,500	2,312,500	-	-	-	-
O'Keeffe-Leopold Traffic Signals	-	-	-	-	395,000	-	-	-	-	-
Rattman-Main Traffic Signals	-	-	-	-	-	355,000	-	-	-	-
Total Cost	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 582,500	\$ 2,667,500	\$ -	\$ -	\$ -	\$ -

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

Beginning Balance	\$ 1,556,926	\$ 456,926	\$ 706,926	\$ 956,926	\$ 1,206,926	\$ 874,426	\$ (1,543,074)	\$ (1,293,074)	\$ (1,043,074)	\$ (793,074)
Annual Revenue	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures	1,350,000	-	-	-	582,500	2,667,500	-	-	-	-
Projected Balance	\$ 456,926	\$ 706,926	\$ 956,926	\$ 1,206,926	\$ 874,426	\$ (1,543,074)	\$ (1,293,074)	\$ (1,043,074)	\$ (793,074)	\$ (543,074)

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CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 2022. The city has been collecting fees for this project as part of the Westside Traffic Impact Fee program and must use the funds within the timeframe of that program. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000
Total	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	802,980	-	-	-	-	-	-	-	-	-	802,980
GO Borrowing	436,320	-	-	-	-	-	-	-	-	-	436,320
TIF Borrowing	110,700	-	-	-	-	-	-	-	-	-	110,700
Total	1,350,000	-	-	-	-	-	-	-	-	-	1,350,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 2027, and installation may correspond with the reconstruction of Rattman Road (also an impact fee project). This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	355,000	-	-	-	-	355,000
Total	-	-	-	-	-	355,000	-	-	-	-	355,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	-	-	-	-	-	162,480	-	-	-	-	162,480
GO Borrowing	-	-	-	-	-	192,520	-	-	-	-	192,520
Total	-	-	-	-	-	355,000	-	-	-	-	355,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	395,000	-	-	-	-	-	395,000
Total	-	-	-	-	395,000	-	-	-	-	-	395,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	-	-	-	-	254,655	-	-	-	-	-	254,655
GO Borrowing	-	-	-	-	140,345	-	-	-	-	-	140,345
Total	-	-	-	-	395,000	-	-	-	-	-	395,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2026

Project Number: 266014
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 2026, which would likely be a contracted design project.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	187,500	-	-	-	-	-	187,500
Construction	-	-	-	-	-	2,312,500	-	-	-	-	2,312,500
Total	-	-	-	-	187,500	2,312,500	-	-	-	-	2,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Traffic Impact Fee Fund	-	-	-	-	48,640	600,000	-	-	-	-	648,640
GO Borrowing	-	-	-	-	90,220	1,112,500	-	-	-	-	1,202,720
Stormwater GO Borrowing	-	-	-	-	48,640	600,000	-	-	-	-	648,640
Total	-	-	-	-	187,500	2,312,500	-	-	-	-	2,500,000

TRAFFIC SIGNALS PROJECTS

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Capital Improvement Plan Traffic Signals

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
LOCATION - Traffic Signals										
Traffic Signal Repairs & Upgrades	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Services Pre-emption Signage*	-	40,000	-	-	-	-	-	-	-	-
Traffic Signal Battery Back-Up*	-	26,400	-	-	-	-	-	-	-	-
Foxdale Traffic Signal	600,000	-	-	-	-	-	-	-	-	-
HSIP Intersection Improvements	-	2,138,216	-	-	-	-	-	-	-	-
Total Cost	\$ 600,000	\$ 2,279,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 3 Average

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 by providing residents with safe and reliable updates to the City's traffic control system.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 236039
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 by assisting Public Safety departments in responding to emergencies safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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. The intersection location will be chosen in consultation with Engineering staff.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	26,400	-	-	-	-	-	-	-	-	26,400
Total	-	26,400	-	-	-	-	-	-	-	-	26,400

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	26,400	-	-	-	-	-	-	-	-	26,400
Total	-	26,400	-	-	-	-	-	-	-	-	26,400



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 226041
Project Name: FOXDALE TRAFFIC SIGNAL
Type: New
Useful Life: 50 years
Category: Traffic Signal
Department: Engineering
Contact: Public Services Director
Priority: 3 Average

Description:

Public Services is looking to apply for a HSIP grant to request funding for a traffic signal at Main/Ruby/Foxdale intersection. This intersection continues to be heavily used by all modes of transportation and safety for all modes is a priority.

Justification:

Strategic Plan:Quality City Services - Adding a traffic signal at a busy intersection provides better mobility and safety for all modes of traffic. Previous studies show a signal wasn't warranted mainly due on low traffic counts on the Foxdale leg. With the addition of the apartment complex at the southeast corner, along with a very active Kwik Trip and a school crosswalk at this intersection, pedestrian concerns may warrant a traffic signal.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	600,000	-	-	-	-	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	-	-	-	-	600,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	600,000	-	-	-	-	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	-	-	-	-	600,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 236040
Project Name: HSIP INTERSECTION IMPROVEMENTS
Type: Improvement
Useful Life: 25 years
Category: Traffic Signal
Department: Engineering
Contact: Public Services Director
Priority: 1 Mandatory



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	2,138,216	-	-	-	-	-	-	-	-	2,138,216
Total	-	2,138,216	-	-	-	-	-	-	-	-	2,138,216

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grants & Donations	-	1,920,344	-	-	-	-	-	-	-	-	1,920,344
GO Borrowing	-	217,872	-	-	-	-	-	-	-	-	217,872
Total	-	2,138,216	-	-	-	-	-	-	-	-	2,138,216

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MULTI-MODAL PROJECTS

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Capital Improvement Plan Multimodal Projects

Description	Linear Ft.	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Multimodal											
Uplands-Carriage Hills Estates Park Trail Link	850	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Avenue Multi-use Path Replacement		251,558	-	-	-	-	-	-	-	-	-
Grove Street Multi-Use Path Replacement		-	190,980	-	-	-	-	-	-	-	-
Sheehan Park - Scenic Point Trail Link	2400	-	-	300,000	-	-	-	-	-	-	-
Willowbrook Park Trail Link	1200	-	103,000	-	-	-	-	-	-	-	-
Bus Stop Infrastructure*		-	-	-	150,000	-	-	-	-	-	-
Stone Quarry Road Trail*	2900	-	-	-	-	-	-	65,000	365,000	-	-
Patrick Marsh Trail*	4000	-	-	-	-	-	76,000	430,000	-	-	-
CTH C Multi-Use Path Gap	600	-	-	-	-	-	-	-	148,000	120,000	-
Trail Connection Design		42,000	-	-	-	-	-	-	-	-	-
Pedestrian Safety Projects		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Cost		\$ 393,558	\$ 497,980	\$ 400,000	\$ 250,000	\$ 100,000	\$ 176,000	\$ 595,000	\$ 613,000	\$ 220,000	\$ 100,000

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

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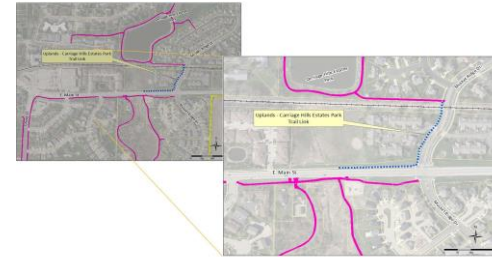


CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 234019
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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	74,000	-	-	-	-	-	-	-	-	74,000
Equipment	-	30,000	-	-	-	-	-	-	-	-	30,000
Total	-	104,000	-	-	-	-	-	-	-	-	104,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	104,000	-	-	-	-	-	-	-	-	104,000
Total	-	104,000	-	-	-	-	-	-	-	-	104,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 226057
Project Name: Commercial Avenue Multi-use Path Replacement
Type: Replacement
Useful Life: 25 years
Category: Multimodal
Department: Public Works
Contact: Planning 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 by providing residents with safe infrastructure for walking and biking. The project aims to utilize grant funding, such as the Safe Routes to School program by the US Department of Transportation.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	251,558	-	-	-	-	-	-	-	-	-	251,558
Total	251,558	-	-	-	-	-	-	-	-	-	251,558

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grants & Donations	201,264	-	-	-	-	-	-	-	-	-	201,264
GO Borrowing	50,294	-	-	-	-	-	-	-	-	-	50,294
Total	251,558	-	-	-	-	-	-	-	-	-	251,558



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 236052
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 by providing safe infrastructure for both pedestrians and bicyclists.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	190,980	-	-	-	-	-	-	-	-	190,980
Total	-	190,980	-	-	-	-	-	-	-	-	190,980

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	190,980	-	-	-	-	-	-	-	-	190,980
Total	-	190,980	-	-	-	-	-	-	-	-	190,980



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	300,000	-	-	-	-	-	-	-	300,000
Total	-	-	300,000	-	-	-	-	-	-	-	300,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	300,000	-	-	-	-	-	-	-	300,000
Total	-	-	300,000	-	-	-	-	-	-	-	300,000



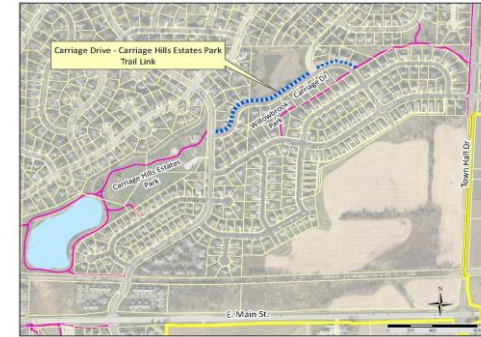
CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	103,000	-	-	-	-	-	-	-	-	103,000
Total	-	103,000	-	-	-	-	-	-	-	-	103,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	103,000	-	-	-	-	-	-	-	-	103,000
Total	-	103,000	-	-	-	-	-	-	-	-	103,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Stone Quarry Rd Multi-Use Path (2026)

Project Starts
2028

Project Number: 256043
Project Name: Stone Quarry Road Trail
Type: New
Useful Life: 25 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 \$430,000 to \$86,000.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	65,000	-	-	-	65,000
Construction	-	-	-	-	-	-	-	365,000	-	-	365,000
Total	-	-	-	-	-	-	65,000	365,000	-	-	430,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	65,000	365,000	-	-	430,000
Total	-	-	-	-	-	-	65,000	365,000	-	-	430,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2027

Project Number: 276030
Project Name: Patrick Marsh Trail
Type: New
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



Patrick Marsh Active Transportation Connectivity Project (2028)

Description:

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

Justification:

This project is associated with Priority 3 of the Complete Transportation Network goal contained in the Three-Year Strategic Work Plan. The lack of connectivity of off-street bike and pedestrian networks was identified as a major shortcoming 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	76,000	-	-	-	-	76,000
Construction	-	-	-	-	-	-	430,000	-	-	-	430,000
Total	-	-	-	-	-	76,000	430,000	-	-	-	506,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	76,000	430,000	-	-	-	506,000
Total	-	-	-	-	-	76,000	430,000	-	-	-	506,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2029

Project Number: 296030
Project Name: CTH C Multi-Use Path Gap
Type: New
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 4 Fairly Low



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

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	-	-	-	-	-	-	-	-	120,000	-	120,000
GO Borrowing	-	-	-	-	-	-	-	148,000	-	-	148,000
Total	-	-	-	-	-	-	-	148,000	120,000	-	268,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 224031
Project Name: Trail Connection Design
Type: Improvement
Useful Life: 25 years
Category: Multimodal
Department: Planning
Contact: Community Development Director
Priority: 3 Average



Description:

This project would fund the design and permitting of several off-street bike-ped trail connections being proposed within the 2020 - 2024 CIP. Each connection would fill a gap in the existing trail network to improve continuity in the off-street network. This work will help refine the precise routes and permitting needs associated with each connection, as well as the estimated budgets for each project. Projects include the Carriage Hill Estates Park trail connection, the Willowbrook Park Trail Connection, and the Sheehan Park-Scenic Pointe trail connection.

Justification:

Public engagement efforts during the 2018 comprehensive plan project revealed a strong preference for an enhanced off-street trail network by the community. In addition, concerns and dissatisfaction with the number of gaps and disconnected trails were expressed strongly by many focus groups that participated in the process. The preparation of an Active Transportation Plan that would identify and prioritize potential trail projects is a likely recommendation that will be included in the upcoming comprehensive plan. However, this project will allow the city to begin addressing this community preference priority by beginning to fill known gaps sooner, versus waiting for the adoption of such a plan.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Total	-	-	-	-	-	-	-	-	-	-	-

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	42,000	-	-	-	-	-	-	-	-	-	42,000
Total	42,000	-	-	-	-	-	-	-	-	-	42,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226043
Project Name: Pedestrian Safety Improvements
Type: Improvement
Useful Life: 25 years
Category: Multimodal
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
State Aid	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

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FLEET REPLACEMENT PROJECTS

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Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Public Works															
124	2007	FREIGHTLINER	PATROL TRUCK	15 YEARS	44,996	182,000	-	-	-	-	-	-	-	-	-
238	2002	EZ-GO	GOLF CART	20 YEARS	N/A	5,000	-	-	-	-	-	-	-	-	-
182	2012	FORD	PICK UP	10 YEARS	58613	40,000	-	-	-	-	-	-	-	-	-
268	2015	CRAFCO	CRACKLINER	8 YEARS	415HR	-	15,000	-	-	-	-	-	-	-	-
269	2015	MORBARK	CHIPPER	8 YEARS	1197HR	-	10,000	-	-	-	-	-	-	-	-
183	2013	FORD	FLATBED DUMP	10 YEARS	46614	-	57,500	-	-	-	-	-	-	-	-
191	2017	ROADMAN	TRAILER	7 YEARS	N/A	-	-	7,500	-	-	-	-	-	-	-
140	2014	CIMLINE	CRACK FILLER	10 YEARS	2086HR	-	-	53,000	-	-	-	-	-	-	-
184	2014	FORD	F350 PICK UP	10 YEARS	42442	-	-	46,500	-	-	-	-	-	-	-
185	2015	FORD	PICK UP	10 YEARS	30161	-	-	-	48,000	-	-	-	-	-	-
281	2018	BOBCAT	TOOLCAT	7 YEARS	1,508	-	-	-	76,000	-	-	-	-	-	-
125	2011	INTERNATIONAL	PATROL TRUCK	15 YEARS	35,523	-	-	-	-	221,000	-	-	-	-	-
126	2011	FREIGHTLINER	PATROL TRUCK	15 YEARS	34201	-	-	-	-	221,000	-	-	-	-	-
186	2016	FORD UTILITY	TRAFFIC ENGINEERING VAN	10 YEARS	39685	-	-	-	-	75,100	-	-	-	-	-
127	2012	FREIGHTLINER	TANDEM AXLE PATROL TRUCK	15 YEARS	57580	-	-	-	-	-	260,000	-	-	-	-
128	2012	FREIGHTLINER	PATROL TRUCK	15 YEARS	31743	-	-	-	-	-	232,000	-	-	-	-
187	2017	FORD	PICK UP	10 YEARS	27142	-	-	-	-	-	54,000	-	-	-	-
190	2017	CHEVY	DUMP TRUCK	10 YEARS	26,474	-	-	-	-	-	70,000	-	-	-	-
282	2019	MORBARK	CHIPPER	8 YEARS	392HR	-	-	-	-	-	78,000	-	-	-	-
129	2013	FREIGHTLINER	TANDEM AXLE PATROL TRUCK	15 YEARS	53705	-	-	-	-	-	-	273,000	-	-	-
192	2018	CHEVY	FLATBED DUMP	10 YEARS	17009	-	-	-	-	-	-	73,000	-	-	-
193	2018	CHEVY	PICK UP	10 YEARS	23059	-	-	-	-	-	-	57,000	-	-	-
194	2018	FORD	PICK UP	10 YEARS	14204	-	-	-	-	-	-	57,000	-	-	-
151	2017	JD 644K	ENDLOADER	12 YEARS	1292HR	-	-	-	-	-	-	-	377,000	-	-
195	2019	FORD	PICK UP	10 YEARS	13688	-	-	-	-	-	-	-	59,000	-	-
196	2019	FORD	FLATBED DUMP	10 YEARS	-	-	-	-	-	-	-	-	77,000	-	-
197	2019	JOHN DEERE	COMPACT ENDLOADER	10 YEARS	610HR	-	-	-	-	-	-	-	180,807	-	-
198	2019	FORD	FLATBED DUMP	10 YEARS	7800	-	-	-	-	-	-	-	77,000	-	-
278	2014	ATLAS COPCO	AIR COMP.	15 YEARS	903HR	-	-	-	-	-	-	-	26,000	-	-
327	2019	CHEVY	BOLT	10 YEARS	5715	-	-	-	-	-	-	-	47,000	-	-
130	2015	FREIGHTLINER	PATROL TRUCK	15 YEARS	19965	-	-	-	-	-	-	-	-	268,000	-
284	2020	WAP	MESSAGE BOARD	10 YEARS	N/A	-	-	-	-	-	-	-	-	24,596	-
131	2016	INTERNATIONAL	TANDEM AXLE PATROL TRUCK	15 YEARS	31597	-	-	-	-	-	-	-	-	-	316,000
132	2016	FREIGHTLINER	PATROL TRUCK	15 YEARS	13626	-	-	-	-	-	-	-	-	-	281,000
133	2016	FREIGHTLINER	CHIPPER/ANTI-ICE TRUCK	15 YEARS	17679	-	-	-	-	-	-	-	-	-	177,000
Total Public Works						\$ 227,000	\$ 82,500	\$ 107,000	\$ 124,000	\$ 517,100	\$ 694,000	\$ 460,000	\$ 843,807	\$ 292,596	\$ 774,000



Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Engineering															
406	2014	FORD	ENG PICK UP	10 YEARS	18,036	-	-	38,000	-	-	-	-	-	-	-
407	2015	FORD F-150	ENG PICK UP	10 YEARS	19426	-	-	-	39,000	-	-	-	-	-	-
408	2016	FORD	ENG PICK UP	10 YEARS	17,885	-	-	-	-	40,000	-	-	-	-	-
Total Engineering						\$ -	\$ -	\$ 38,000	\$ 39,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance															
ATV	2017	POLARIS	AATV	8 YEARS	286	-	-	-	25,000	-	-	-	-	-	-
322	2017	FORD	PICK UP	10 YEARS	11,424	-	-	-	-	-	42,000	-	-	-	-
324	2018	FORD	FUSION	10 YEARS	4867	-	-	-	-	-	-	35,000	-	-	-
Total Building Maintenance						\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 42,000	\$ 35,000	\$ -	\$ -	\$ -
Parks															
592	2015	JOHN DEERE	WAM MOWER	7 YEARS	1836HR	63,000	-	-	-	-	-	-	-	-	-
589	2013	SCAG	ZERO TURN MOWER	10 YEARS	707HR	-	16,000	-	-	-	-	-	-	-	-
512	2017	BOBCAT	5600 TOOLCAT	7 YEARS	1878HR	-	-	73,000	-	-	-	-	-	-	-
590	2013	FORD	BUCKET TRUCK	10 YEARS	18,312	-	-	148,000	-	-	-	-	-	-	-
591	2014	FORD	F350 PICK UP	10 YEARS	56325	-	-	46,500	-	-	-	-	-	-	-
595	2017	JOHN DEERE	WAM MOWER	7 YEARS	1219HR	-	-	-	72,900	-	-	-	-	-	-
593	2015	FORD F-350	DUMP BODY	10 YEARS	36081	-	-	-	63,000	-	-	-	-	-	-
597	2018	JOHN DEERE	WAM MOWER	7 YEARS	950HR	-	-	-	72,900	-	-	-	-	-	-
594	2017	SMITHCO	DIAMOND GROOMER	9 YEARS	149HR	-	-	-	-	26,000	-	-	-	-	-
598	2019	JOHN DEERE	WAM MOWER	7 YEARS	632HR	-	-	-	-	76,500	-	-	-	-	-
500	2020	JOHN DEERE	WAM MOWER	7 YEARS	265HR	-	-	-	-	-	80,234	-	-	-	-
501	2019	CAT STUMP GRIN	GRINDER SGX60	8 YEARS	N/A	-	-	-	-	-	11,730	-	-	-	-
	2017		MINI 4000 MESSAGE BOARD	10 YEARS	N/A	-	-	-	-	-	26,000	-	-	-	-
596	2018	CHEVY	SILVERADO	10 YEARS	18482	-	-	-	-	-	-	37,000	-	-	-
Total Parks						\$ 63,000	\$ 16,000	\$ 267,500	\$ 208,800	\$ 102,500	\$ 117,964	\$ 37,000	\$ -	\$ -	\$ -
Sub-Total Public Parks						\$ 290,000	\$ 98,500	\$ 412,500	\$ 396,800	\$ 659,600	\$ 853,964	\$ 532,000	\$ 843,807	\$ 292,596	\$ 774,000
EMS															
881	2016	FORD	AMBULANCE	6 YEARS	106887	324,000	-	-	-	-	-	-	-	-	-
883	2018	FORD	AMBULANCE	6 YEARS	54337	-	-	355,000	-	-	-	-	-	-	-
885	2020	FORD	AMBULANCE	6 YEARS	23546	-	-	-	-	392,000	-	-	-	-	-
	2016	STRYKER	POWER LOAD SYSTEM	10 YEARS	N/A	-	-	-	-	21,800	-	-	-	-	-
882	2018	FORD	EMS RESPONSE VEHICLE	10 YEARS	15231	-	-	-	-	-	-	65,000	-	-	-
884	2019	FORD	EMS RESPONSE VEHICLE	10 YEARS	17254	-	-	-	-	-	-	-	68,250	-	-
Total EMS						\$ 324,000	\$ -	\$ 355,000	\$ -	\$ 413,800	\$ -	\$ 65,000	\$ 68,250	\$ -	\$ -



Capital Improvement Plan
Fleet Replacement Plan

Unit	Year	Make/Model	Description	Life Cycle	Mileage	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Fire Department															
L-2	2008	PIERCE	AERIAL PLATFORM	15 YEARS	47050	-	1,250,000	-	-	-	-	-	-	-	-
C-4	2016	FORD	EXPLOERER	10 YEARS	52564	-	-	-	-	62,000	-	-	-	-	-
C-2	2017	CHEVY	TAHOE	10 YEARS	42996	-	-	-	-	-	80,000	-	-	-	-
C-3	2018	CHEVY	PICKUP TRUCK	10 YEARS	18513	-	-	-	-	-	-	60,000	-	-	-
E-3	2013	PIERCE	ENGINE	15 YEARS	74492	-	-	-	-	-	-	800,000	-	-	-
C-1	2020	DODGE	DURANGE	10 YEARS	20258	-	-	-	-	-	-	-	-	65,000	-
Total Fire Department						\$ -	\$ 1,250,000	\$ -	\$ -	\$ 62,000	\$ 80,000	\$ 860,000	\$ -	\$ 65,000	\$ -

Police Department															
4	2017	FORD	SUV SQUAD CAR	5 YEARS	48,125	63,000	-	-	-	-	-	-	-	-	-
7	2017	FORD	SUV SQUAD CAR	5 YEARS	41,582	63,000	-	-	-	-	-	-	-	-	-
16	2017	FORD	SUV SQUAD CAR	5 YEARS	46,991	63,000	-	-	-	-	-	-	-	-	-
17	2017	FORD	SUV SQUAD CAR	5 YEARS	58,350	63,000	-	-	-	-	-	-	-	-	-
19	2017	FORD	SUV SQUAD CAR	5 YEARS	41,755	63,000	-	-	-	-	-	-	-	-	-
2	2015	FORD	SUV SQUAD CAR	8 YEARS	42,517	-	62,000	-	-	-	-	-	-	-	-
5	2018	FORD	SUV SQUAD CAR	5 YEARS	35,256	-	65,000	-	-	-	-	-	-	-	-
6	2018	FORD	SUV SQUAD CAR	5 YEARS	48,163	-	65,000	-	-	-	-	-	-	-	-
13	2018	FORD	SUV SQUAD CAR	5 YEARS	53,885	-	65,000	-	-	-	-	-	-	-	-
33	2013	CHEVY	TAHOE	10 YEARS	49,114	-	55,000	-	-	-	-	-	-	-	-
39	2014	DODGE	RAM CARGO VAN	10 YEARS	37,141	-	-	35,000	-	-	-	-	-	-	-
37	2014	FORD	EXPLORER UTILITY	10 YEARS	29,543	-	-	58,000	-	-	-	-	-	-	-
3	2019	FORD	SUV SQUAD CAR	5 YEARS	31,368	-	-	66,000	-	-	-	-	-	-	-
1	2017	FORD	SUV SQUAD CAR	8 YEARS	37,519	-	-	-	65,000	-	-	-	-	-	-
8	2019	FORD	SUV SQUAD CAR	5 YEARS	16,321	-	-	-	69,500	-	-	-	-	-	-
10	2020	FORD	SUV SQUAD CAR	5 YEARS	11,018	-	-	-	69,500	-	-	-	-	-	-
11	2020	FORD	SUV SQUAD CAR	5 YEARS	7,870	-	-	-	69,500	-	-	-	-	-	-
12	2020	FORD	SUV SQUAD CAR	5 YEARS	11,684	-	-	-	69,500	-	-	-	-	-	-
14	2020	FORD	SUV SQUAD CAR	5 YEARS	3,651	-	-	-	69,500	-	-	-	-	-	-
18	2020	FORD	SUV SQUAD CAR K-9	5 YEARS	8,232	-	-	-	79,000	-	-	-	-	-	-
30	2019	CHEVY	CHIEF'S CAR	10 YEARS	6,055	-	-	-	-	-	-	-	72,000	-	-
32	2020	FORD	ASST CHIEF CAR	10 YEARS	3000	-	-	-	-	-	-	-	-	74000	-
Total Police Department						\$ -	\$ 312,000	\$ 159,000	\$ 491,500	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -

TOTAL FLEET INSERVICE FUND						\$ 614,000	\$ 1,660,500	\$ 926,500	\$ 888,300	\$ 1,135,400	\$ 933,964	\$ 1,457,000	\$ 984,057	\$ 357,596	\$ 774,000
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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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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 Employer of Choice strategic priority by providing Fleet staff necessary equipment to maintain vehicles safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	33,000	-	-	-	-	-	-	-	-	-	33,000
Total	33,000	-	-	-	-	-	-	-	-	-	33,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	33,000	-	-	-	-	-	-	-	-	-	33,000
Total	33,000	-	-	-	-	-	-	-	-	-	33,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 227302
Project Name: Patrol Truck
Type: Replacement
Useful Life: 15 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
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 2007 Freightliner Freightliner 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 strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	182,000	-	-	-	-	-	-	-	-	-	182,000
Total	182,000	-	-	-	-	-	-	-	-	-	182,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	182,000	-	-	-	-	-	-	-	-	-	182,000
Total	182,000	-	-	-	-	-	-	-	-	-	182,000

Budget Impact/Other

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

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	1,793	16,425
Fuel	1,000	1,015	1,030	1,046	1,061	1,077	1,093	1,110	1,126	1,143	10,701
Total	2,500	2,545	2,591	2,638	2,685	2,733	2,782	2,833	2,883	2,936	27,126



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 227303
Project Name: Pick Up with Plow
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 3 Average



Description:

This pick-up with plow will be replacing Vehicle 182, a 2012 Ford F-150 currently used by the Public Works Department and Parks. The pick-up will be used to transport workers to and from daily work sites, hauling tools, and transporting equipment for various jobs and divisions.

Justification:

This truck is used daily by crew leaders, crew, and supervisors. These pickups are used for transporting tools, equipment, and performing public works tasks all over the city. It is also used to remove snow from streets, bike paths, and parking lots. Keeping the vehicle up to date and replacing it will maintain efficiency and help reduce the rising cost of maintenance as the vehicle ages. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

Budget Impact/Other

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

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	1,195	10,949
Fuel	1,000	1,015	1,030	1,046	1,061	1,077	1,093	1,110	1,126	1,143	10,701
Total	2,000	2,035	2,070	2,107	2,143	2,181	2,219	2,259	2,298	2,338	21,650



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 218530
Project Name: Vacuum Street Sweeper
Type: Replacement
Useful Life: 7 years
Category: Vehicles
Department: Stormwater
Contact: Fleet Supervisor
Priority: 2 High



Description:

The replacement of one Vacuum Street Sweeper. This unit will replace a 2013 Tymbco 600 Vacuum street sweeper (vehicle 818). This unit is used for the sweeping of all city streets and the sweeping/collecting of leaves in the fall. It is also used for the maintenance of storm water catch basin by vacuuming debris out. This is a vacuum type of sweeper and one of the two styles of sweepers the city operates. This unit is effective for the removal of fine particulate material on roadways.

Justification:

This sweeper is used heavily during the months where the temperature is above freezing and may occasionally be used without water in colder temperatures. Sweeping is a very dusty and dirty environment and causes wear and tear faster on equipment. Replacing this unit will assure the operators will be able to continue to meet the demands of sweeping and storm water maintenance. Newer technology will allow staff to be more efficient at their job.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	280,000	-	-	-	-	-	-	-	-	-	280,000
Total	280,000	-	-	-	-	-	-	-	-	-	280,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	280,000	-	-	-	-	-	-	-	-	-	280,000
Total	280,000	-	-	-	-	-	-	-	-	-	280,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 228110
Project Name: Facility Lawn Mower
Type: Replacement
Useful Life: 12 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

The facility and liftstations have lawn to be mowed annually.

Justification:

The current lawn mower will be reaching the end of its useful life. To keep the facilities lawns maintained in a timely fashion, a larger and more versatile mower will be purchased. The project aligns with the Quality City Services strategic priority by efficient and cost effective service.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	27,000	-	-	-	-	-	-	-	-	-	27,000
Total	27,000	-	-	-	-	-	-	-	-	-	27,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	27,000	-	-	-	-	-	-	-	-	-	27,000
Total	27,000	-	-	-	-	-	-	-	-	-	27,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

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: Public Works Director
Priority: 3 Average



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	262,650	-	-	-	-	-	-	-	-	262,650
Total	-	262,650	-	-	-	-	-	-	-	-	262,650

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	1,500	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	16,132
Fuel	2,000	4,030	2,060	2,091	2,123	2,155	2,187	2,220	2,253	-	21,119
Total	3,500	5,530	3,590	3,652	3,715	3,779	3,843	3,909	3,976	1,757	37,251



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

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 L-2. This unit will replace a 2008 Pierce Aerial truck. The ladder truck is used for the suppression and prevention of fire along with numerous support roles during fire ground operations and training.

Justification:

The ladder truck's primary role is for fire suppression and rescue of multi-story structures. NFPA has a recommended guideline of a 15-year life cycle on this type of vehicle. When the maintenance cost and down time start to impact the value and usefulness of the vehicle, it is time to replace it. Since this vehicle is a very important part of the Fire Department, if the truck goes down or is not available for use during an emergency situation it can have a major impact on fire suppression and rescue efforts. This project aligns with the Quality City Services strategic priority by providing Fire department staff equipment to respond to emergencies safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000
Total	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000
Total	-	625,000	625,000	-	-	-	-	-	-	-	1,250,000

Budget Impact/Other

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

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	48,772
Total	-	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	48,772



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 237301
Project Name: 1 Ton Dump Body Truck With Plow
Type: Replace/Upgrade
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 2 High



Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	57,500	-	-	-	-	-	-	-	-	57,500
Total	-	57,500	-	-	-	-	-	-	-	-	57,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	57,500	-	-	-	-	-	-	-	-	57,500
Total	-	57,500	-	-	-	-	-	-	-	-	57,500

Budget Impact/Other

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

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	1,000	1,020	1,040	1,061	1,082	1,104	1,126	1,149	1,172	9,754
Fuel	-	1,000	1,015	1,030	1,046	1,061	1,077	1,093	1,110	1,126	9,558
Total	-	2,000	2,035	2,070	2,107	2,143	2,181	2,219	2,259	2,298	19,312



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 227407
Project Name: Parks Trail Groomer Machine
Type: New
Useful Life: 10 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Fleet Supervisor
Priority: 2 High



Description:

This will be for the addition of a machine to groom cross country ski trails and other parks and recreations functions. During winter months this unit will pull a groomer attachment for the ski trails. During the non winter months it will be used for general Parks and Facilities maintenance procedures.

Justification:

At the February 10, 2021 Parks, Recreation & Forestry Commission meeting, the Commission discussed the halt in cross country ski trail grooming operations at Sheehan Park that occurred over ten years ago. While COVID-19 has put a spotlight on the value and need of outdoor recreation opportunities, the community's interest in bringing back the grooming operation has been steady over the last three years. Annually, the Parks, Recreation & Forestry Department received numerous calls from residents and park visitors who are disappointed about the lack of groomed trails in Sheehan Park. The community interest in this was also echoed by the 2019 Sheehan Park Master Plan, where residents overwhelmingly stated that they love Sheehan Park for its wintertime activities, specifically cross country skiing. The grooming operation halted due to a breakdown in equipment, which was never replaced and due to the staff time involved in grooming the trails. The Parks, Recreation & Forestry Commission unanimously recommends the addition of this item into the 2022 CIP. This item aligns with Quality City Services as it provides free access to recreation opportunities and promotes health and wellness in our community.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	27,500	-	-	-	-	-	-	-	-	-	27,500
Total	27,500	-	-	-	-	-	-	-	-	-	27,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	27,500	-	-	-	-	-	-	-	-	27,500
Total	-	27,500	-	-	-	-	-	-	-	-	27,500



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 for Unit 406, a 2014 Ford F-150.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	38,000	-	-	-	-	-	-	-	38,000
Total	-	-	38,000	-	-	-	-	-	-	-	38,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	38,000	-	-	-	-	-	-	-	38,000
Total	-	-	38,000	-	-	-	-	-	-	-	38,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2024

Project Number: 247308
Project Name: Public Works 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 Unit 184, a 2014 Ford F-350.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	46,500	-	-	-	-	-	-	-	46,500
Total	-	-	46,500	-	-	-	-	-	-	-	46,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	46,500	-	-	-	-	-	-	-	46,500
Total	-	-	46,500	-	-	-	-	-	-	-	46,500



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	53,000	-	-	-	-	-	-	-	53,000
Total	-	-	53,000	-	-	-	-	-	-	-	53,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	53,000	-	-	-	-	-	-	-	53,000
Total	-	-	53,000	-	-	-	-	-	-	-	53,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	148,000	-	-	-	-	-	-	-	148,000
Total	-	-	148,000	-	-	-	-	-	-	-	148,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	148,000	-	-	-	-	-	-	-	148,000
Total	-	-	148,000	-	-	-	-	-	-	-	148,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	46,500	-	-	-	-	-	-	-	46,500
Total	-	-	46,500	-	-	-	-	-	-	-	46,500

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	46,500	-	-	-	-	-	-	-	46,500
Total	-	-	46,500	-	-	-	-	-	-	-	46,500



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 for Unit 407, which is a 2015 Ford F-150.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	39,000	-	-	-	-	-	-	39,000
Total	-	-	-	39,000	-	-	-	-	-	-	39,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	39,000	-	-	-	-	-	-	39,000
Total	-	-	-	39,000	-	-	-	-	-	-	39,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 pickup truck, for Unit 185 a 2015 Ford F-350.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	48,000	-	-	-	-	-	-	48,000
Total	-	-	-	48,000	-	-	-	-	-	-	48,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	48,000	-	-	-	-	-	-	48,000
Total	-	-	-	48,000	-	-	-	-	-	-	48,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 (Unit 593) a 2015 Ford F-350 with a dump bed.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	63,000	-	-	-	-	-	-	63,000
Total	-	-	-	63,000	-	-	-	-	-	-	63,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	63,000	-	-	-	-	-	-	63,000
Total	-	-	-	63,000	-	-	-	-	-	-	63,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2026

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 (Unit 125), a.2011 International Patrol Truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	221,000	-	-	-	-	-	221,000
Total	-	-	-	-	221,000	-	-	-	-	-	221,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	221,000	-	-	-	-	-	221,000
Total	-	-	-	-	221,000	-	-	-	-	-	221,000



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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 Employer of Choice strategic priority by providing necessary equipment for Fleet staff to maintain vehicles safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	185,000	-	-	-	-	-	185,000
Total	-	-	-	-	185,000	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	-	-	-	185,000	-	-	-	-	-	185,000
Total	-	-	-	-	185,000	-	-	-	-	-	185,000



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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 Employer of Choice strategic priority by providing staff equipment needed to accomplish tasks safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	39,000	-	-	-	-	-	39,000
Total	-	-	-	-	39,000	-	-	-	-	-	39,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	-	-	-	39,000	-	-	-	-	-	39,000
Total	-	-	-	-	39,000	-	-	-	-	-	39,000



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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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, for Unit 408, which is a 2016 Ford F-150.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2029

Project Number: 247307
Project Name: Public Works Endloader
Type: Replacement
Useful Life: 12 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 2 High



Description:

Replace Vehicle 151 a wheeled loader with a bucket, snow plow, and wing plow attachments. This unit will be replacing a 2002 John Deere 644K wheeled loader. This piece of equipment is used to load trucks with salt, dirt, rock, and other materials. It is used in the winter operations as a plowing unit with an assigned plowing route. It is also used in the collection of large diameter brush at curb side and maintenance of yard waste at the recycle center.

Justification:

This piece of equipment is used for several different job functions by the Public Works department. It must be in good repair and up to date with the proper attachments. Operating this loader as a piece of plowing equipment adds to the wear and tear normally not associated with a loader. Updating with new equipment will aid in the operator being more efficient and productive. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	377,000	-	-	377,000
Total	-	-	-	-	-	-	-	377,000	-	-	377,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	377,000	-	-	377,000
Total	-	-	-	-	-	-	-	377,000	-	-	377,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 for Unit 126, a 2011 Freightliner Patrol Truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	221,000	-	-	-	-	-	221,000
Total	-	-	-	-	221,000	-	-	-	-	-	221,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	-	-	-	221,000	-	-	-	-	-	221,000
Total	-	-	-	-	221,000	-	-	-	-	-	221,000



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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, Unit 186, a 2016 Ford Utility Van.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	75,100	-	-	-	-	-	75,100
Total	-	-	-	-	75,100	-	-	-	-	-	75,100

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	75,100	-	-	-	-	-	75,100
Total	-	-	-	-	75,100	-	-	-	-	-	75,100



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2027

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 for Unit 127, a 2011 Freightliner tandem axle dump truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	260,000	-	-	-	-	260,000
Total	-	-	-	-	-	260,000	-	-	-	-	260,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	260,000	-	-	-	-	260,000
Total	-	-	-	-	-	260,000	-	-	-	-	260,000



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CAPITAL IMPROVEMENT PLAN
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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 for Unit 322, a 2017 Ford F-150.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	42,000	-	-	-	-	42,000
Total	-	-	-	-	-	42,000	-	-	-	-	42,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	42,000	-	-	-	-	42,000
Total	-	-	-	-	-	42,000	-	-	-	-	42,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 4 Fairly Low

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	215,000	-	-	-	-	215,000
Total	-	-	-	-	-	215,000	-	-	-	-	215,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	215,000	-	-	-	-	215,000
Total	-	-	-	-	-	215,000	-	-	-	-	215,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 for Unit 187, a 2017 Ford F-150 utilized by the Public Works Crew Leader.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	54,000	-	-	-	-	54,000
Total	-	-	-	-	-	54,000	-	-	-	-	54,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	54,000	-	-	-	-	54,000
Total	-	-	-	-	-	54,000	-	-	-	-	54,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 for Unit 190, a 2017 Chevrolet with a flatbed dump.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	70,000	-	-	-	-	70,000
Total	-	-	-	-	-	70,000	-	-	-	-	70,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	70,000	-	-	-	-	70,000
Total	-	-	-	-	-	70,000	-	-	-	-	70,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 for Unit 128, a 2012 Freightliner Patrol Truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	232,000	-	-	-	-	232,000
Total	-	-	-	-	-	232,000	-	-	-	-	232,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	232,000	-	-	-	-	232,000
Total	-	-	-	-	-	232,000	-	-	-	-	232,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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: 4 Fairly Low

Description:

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

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	155,000	-	-	-	155,000
Total	-	-	-	-	-	-	155,000	-	-	-	155,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	155,000	-	-	-	155,000
Total	-	-	-	-	-	-	155,000	-	-	-	155,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 for Unit 129, a 2013 Freightliner tandem axle dump truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	273,000	-	-	-	273,000
Total	-	-	-	-	-	-	273,000	-	-	-	273,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	273,000	-	-	-	273,000
Total	-	-	-	-	-	-	273,000	-	-	-	273,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	325,000	-	-	-	325,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	-	-	-	-	-	-	65,000	-	-	-	65,000
Fleet GO Borrowing	-	-	-	-	-	-	260,000	-	-	-	260,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	73,000	-	-	-	73,000
Total	-	-	-	-	-	-	73,000	-	-	-	73,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	73,000	-	-	-	73,000
Total	-	-	-	-	-	-	73,000	-	-	-	73,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	114,000	-	-	-	114,000
Total	-	-	-	-	-	-	114,000	-	-	-	114,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	114,000	-	-	-	114,000
Total	-	-	-	-	-	-	114,000	-	-	-	114,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	37,000	-	-	-	37,000
Total	-	-	-	-	-	-	37,000	-	-	-	37,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	37,000	-	-	-	37,000
Total	-	-	-	-	-	-	37,000	-	-	-	37,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2029

Project Number: 247307
Project Name: Public Works Endloader
Type: Replacement
Useful Life: 12 years
Category: Vehicles
Department: Public Works : Fleet
Contact: Public Works Director
Priority: 2 High



Description:

Replace Vehicle 151 a wheeled loader with a bucket, snow plow, and wing plow attachments. This unit will be replacing a 2002 John Deere 644K wheeled loader. This piece of equipment is used to load trucks with salt, dirt, rock, and other materials. It is used in the winter operations as a plowing unit with an assigned plowing route. It is also used in the collection of large diameter brush at curb side and maintenance of yard waste at the recycle center.

Justification:

This piece of equipment is used for several different job functions by the Public Works department. It must be in good repair and up to date with the proper attachments. Operating this loader as a piece of plowing equipment adds to the wear and tear normally not associated with a loader. Updating with new equipment will aid in the operator being more efficient and productive. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	377,000	-	-	377,000
Total	-	-	-	-	-	-	-	377,000	-	-	377,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	377,000	-	-	377,000
Total	-	-	-	-	-	-	-	377,000	-	-	377,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2030

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 for Unit 130, a 2015 Freightliner Patrol Truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	268,000	-	268,000
Total	-	-	-	-	-	-	-	-	268,000	-	268,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	268,000	-	268,000
Total	-	-	-	-	-	-	-	-	268,000	-	268,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	59,000	-	-	59,000
Total	-	-	-	-	-	-	-	59,000	-	-	59,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	59,000	-	-	59,000
Total	-	-	-	-	-	-	-	59,000	-	-	59,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	69,457	-	-	69,457
Total	-	-	-	-	-	-	-	69,457	-	-	69,457

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	69,457	-	-	69,457
Total	-	-	-	-	-	-	-	69,457	-	-	69,457



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2031

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 for Unit 131, a 2015 International tandem axle dump truck.

Justification:

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

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	-	316,000	316,000
Total	-	-	-	-	-	-	-	-	-	316,000	316,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	-	-	-	-	-	-	-	-	316,000	316,000
Total	-	-	-	-	-	-	-	-	-	316,000	316,000

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PARK IMPROVEMENT PROJECTS

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CITY OF
SUN PRAIRIE
Wisconsin

Capital Improvement Plan Park Improvements

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
CAPITAL ITEMS - Levy										
Smith's Crossing Shelter & Restroom	\$ 125,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pet Exercise Area Enhancement Project	8,400	100,800	-	-	-	-	-	-	-	-
Wetmore Park Shelter Rehabilitation	200,000	-	-	-	-	-	-	-	-	-
Memorial Park Rehabilitation	80,000	-	-	-	-	-	-	-	-	-
Royal Oaks Park Rehabilitation & ADA Compliance	80,000	-	-	-	-	-	-	-	-	-
Pheasant Run Park Rehabilitation	80,000	-	-	-	-	-	-	-	-	-
Misty Meadow Park Rehabilitation & ADA Compliance	100,000	-	-	-	-	-	-	-	-	-
Cardinal Crest Park Rehabilitation	-	90,000	-	-	-	-	-	-	-	-
Stonehaven Park Rehabilitation & ADA Compliance	-	80,000	-	-	-	-	-	-	-	-
Schey Park Rehabilitation & ADA Compliance	-	-	110,000	-	-	-	-	-	-	-
Carriage Hills Park Rehabilitation	-	-	90,000	-	-	-	-	-	-	-
Westwynde Park Rehabilitation	-	-	120,000	-	-	-	-	-	-	-
Park & Ride Trailhead Restrooms	-	-	10,000	100,000	-	-	-	-	-	-
Evergreen Park Rehabilitation	-	-	-	140,000	-	-	-	-	-	-
Oakview Park Rehabilitation & ADA Compliance	-	-	-	90,000	-	-	-	-	-	-
Gateway Park Rehabilitation	-	-	-	-	125,000	-	-	-	-	-
Glacier Crossing Park Rehabilitation	-	145,000	-	-	-	-	-	-	-	-
Oakridge Park Rehabilitation	-	-	-	-	-	100,000	-	-	-	-
Valley Park Rehabilitation & ADA Compliance	-	-	-	-	-	110,000	-	-	-	-
Blooming Meadows Park Rehabilitation	-	-	-	-	-	130,000	-	-	-	-
Carriage Hills Estates Park Enhancements	-	-	-	-	-	-	35,000	550,000	-	-
Wyndham Hills Park Playground Replacement	-	-	-	-	-	-	275,000	-	-	-
Windy Ridge Park Rehabilitation	-	-	-	-	-	-	-	-	130,000	-
Thoreau Park Playground Replacement	-	-	-	-	-	-	-	-	-	100,000
FAC Bathhouse Renovation	-	400,000	5,250,000	-	-	-	-	-	-	-
Total Cost	\$ 673,900	\$ 815,800	\$ 5,580,000	\$ 330,000	\$ 125,000	\$ 340,000	\$ 310,000	\$ 550,000	\$ 130,000	\$ 100,000



CITY OF
SUN PRAIRIE
Wisconsin

Capital Improvement Plan Park Improvements

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
CAPITAL ITEMS - Park Fund										
Smith's Crossing Shelter & Restroom	\$ 224,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pet Exercise Area Enhancement Project	11,600	79,200	-	-	-	-	-	-	-	-
West Prairie Village Park East Development	25,000	160,000	-	-	-	-	-	-	-	-
Habitat for Humanity Park Development	20,000	160,000	-	-	-	-	-	-	-	-
Wyndham hills Pickleball Court Expansion	120,000	-	-	-	-	-	-	-	-	-
Davison Park ADA Access, Shelter & Multi-Use Court	-	10,000	175,000	-	-	-	-	-	-	-
Reserve Park - Token Creek Access	-	25,000	150,000	-	-	-	-	-	-	-
Reserve Park - Outdoor Classroom	-	-	-	-	15,000	125,000	-	-	-	-
Oakridge Park Rehabilitation	-	-	-	-	10,000	35,000	-	-	-	-
Skate Park Expansion - Phase 3	-	-	-	-	-	125,000	-	-	-	-
Carriage Hills Estates Park Enhancements	-	-	-	-	-	-	35,000	350,000	-	-
Wetmore Park Amphitheater	-	-	24,000	325,000	-	-	-	-	-	-
Total Cost	\$ 401,100	\$ 434,200	\$ 349,000	\$ 325,000	\$ 25,000	\$ 285,000	\$ 35,000	\$ 350,000	\$ -	\$ -
Beginning Balance	\$ 3,840,768	\$ 3,738,668	\$ 3,603,468	\$ 3,553,468	\$ 3,527,468	\$ 3,801,468	\$ 3,815,468	\$ 4,079,468	\$ 4,028,468	\$ 4,225,468
Annual Revenue	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	197,000	197,000
Expenditures	401,100	434,200	349,000	325,000	25,000	285,000	35,000	350,000	-	-
Projected Balance	<u>\$ 3,738,668</u>	<u>\$ 3,603,468</u>	<u>\$ 3,553,468</u>	<u>\$ 3,527,468</u>	<u>\$ 3,801,468</u>	<u>\$ 3,815,468</u>	<u>\$ 4,079,468</u>	<u>\$ 4,028,468</u>	<u>\$ 4,225,468</u>	<u>\$ 4,422,468</u>



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2021

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



Description:

This project is for the construction of a new shelter and restroom facility at Smith's Crossing Park. The project would also address existing drainage issues at Smith's Crossing Park and increase access throughout the park with a paved trail.

Justification:

The Smith's Crossing subdivision is growing rapidly, and their only community park is the only community park site without a large shelter and restroom facility in the City's park system. This shelter provides an opportunity to generate revenue for the City through reservation fees during the spring and summer months. This project will also address a serious drainage issue at Smith's Crossing Park. The existing basketball court and soccer field are often flooding. This project aims to correct those issues as part of the site work. Additionally the residents and developers of Smith's Crossing subdivisions have been contributing to the park impact fee fund through their building permits, which will be the primary funding source for this project. The Smith's Crossing shelter/restroom project aligns with the City's strategic priority of Quality City Services by providing a high-quality amenity and community-gathering space that enhances resident quality of life.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	350,000	-	-	-	-	-	-	-	-	-	350,000
Total	350,000	-	-	-	-	-	-	-	-	-	350,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	224,500	-	-	-	-	-	-	-	-	-	224,500
GO Borrowing	95,500	-	-	-	-	-	-	-	-	-	95,500
Stormwater GO Borrowing	30,000	-	-	-	-	-	-	-	-	-	30,000
Total	350,000	-	-	-	-	-	-	-	-	-	350,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224018
Project Name: Pet Exercise Area Enhancement Project
Type: Improvement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

The Dog Park Enhancement Project will invest in new improvements at the existing Pet Exercise Area. Specific improvements include fencing in and gating the low, wet area of the dog park and adding a boardwalk in that area. This project also includes replacing the fencing of the small dog area, adding additional seating, and a new agility course for dogs.

Justification:

Extensive discussion and consideration has been given to the need for a second dog park in Sun Prairie. Parks, Recreation & Forestry Department staff solicited input from the community as to a variety of different options. Staff presented the options in August of 2020, at which point the City Council voted in favor of investing in the existing dog park by making a number of improvements to it outlined in the description of this project. The dog park is one of the most heavily used park facilities in the park system. The dog park has several acres of land in a low, wet area that is undesirable to many dog park users. By fencing this area in and allowing users to option to access it, and by constructing a boardwalk throughout this area, it will make it more desirable and usable. The small dog area of the dog park is in poor condition and the fencing is in need of replacement. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents and their pets.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	180,000	-	-	-	-	-	-	-	-	180,000
Total	20,000	180,000	-	-	-	-	-	-	-	-	200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	11,600	79,200	-	-	-	-	-	-	-	-	90,800
GO Borrowing	8,400	100,800	-	-	-	-	-	-	-	-	109,200
Total	20,000	180,000	-	-	-	-	-	-	-	-	200,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224020
Project Name: Wetmore Park Shelter Rehabilitation
Type: Improvement
Useful Life: 50 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

The Wetmore Park Shelter Rehabilitation project will address deferred maintenance issues with the existing shelter and reinvigorate the space as a community event space. Specifically, this project will update the restroom facilities, upgrade the existing concession area with plumbing and electrical needed for a full service concession stand, and replacing and expanding the existing concrete pad to include a vendor space.

Justification:

This project is part of a long-term vision for Wetmore Park, making it a community destination with year round recreation amenities. With the addition of the Wetmore Park Splash Pad, the need to update and upgrade the shelter is even more evident. Wetmore Park is an event hub for the community for all seasons. Upgrading the concession area provides a year-round revenue-generating opportunity through food sales, skate rentals and even the potential for a biergarten. In addition to the opportunities that an upgraded shelter can provide, this project also addresses major maintenance issues. The shelter pad's foundation is cracking and the wooden siding is beginning to rot. This project will ensure the longevity of the shelter as a critical part of the community hub that is Wetmore Park. This project aligns with the Quality City Services strategic priority by providing a gathering space for community events and programs.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	200,000	-	-	-	-	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	-	-	-	-	200,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	200,000	-	-	-	-	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	-	-	-	-	200,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 224023
Project Name: Memorial Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 1 Mandatory

Description:

This project would address deferred maintenance issues, increase ADA accessibility and repurpose the underutilized greenspace as a revenue-generating practice athletic field. Specific improvements include: Replacement of modular play structure, addition of a 4 foot concrete sidewalk around the perimeter of the playground footprint, poured-in-place access paths from the entry point of the playground to transfer stations and ADA swing, removal of sand safety surfacing and replacement with engineered wood fiber, addition of soccer goals in the green space and new park signage.

Justification:

Memorial Park's playground was built in 1993. The average useful life of a playground is approximately 20 years. If it is not replaced in a timely manner, it will become a safety hazard. Memorial Park's playground is not only well past its useful life, but it is also not ADA accessible, making it in dire need of replacement. The park itself has great potential with its higher acreage for a neighborhood park (3 acres), wide open green space, and its high visibility/close access from highway 151. An investment in this park would not only provide an accessible playscape for children of all ages, but also create a revenue-generating opportunity by utilizing the green space as a rentable athletic facility. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Budget Impact/Other

This project will require safety surfacing fill every 3 years at a cost of \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000
Total	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 224024
Project Name: Royal Oaks Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 1 Mandatory

Description:

This project would address deferred maintenance issues and add ADA accessibility. Specific improvements include: Replacement of modular play structure, replacement of swing bay and other stand-alone play components, the addition of a curb cut and 4-foot concrete sidewalk to the playground area as well as around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of sand safety surfacing and replacement with engineered wood fiber, and the addition of new park signage.

Justification:

The Royal Oaks Park playground is in extreme disrepair and has no accessibility for those with mobility challenges. If it is not replaced in a timely manner, it will become a safety hazard. The playground was installed in 1990, and retrofitted in 2000. A playground's useful life is typically around 20 years, so replacement is significantly past due. The retrofitted parts are wearing and replacement parts are no longer available. This project aligns with the strategic priority of Quality City Services. Without addressing the deferred maintenance and accessibility of this park, it cannot provide its intended purpose of enhancing quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000
Total	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224025
Project Name: Pheasant Run Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project would address deferred maintenance issues, increase ADA accessibility and add an open air picnic shelter. Specific improvements include: Replacement of modular play structures and combining two play areas into one footprint, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of sand safety surfacing and replacement with engineered wood fiber, addition of an open-air picnic shelter and the addition of new park signage.

Justification:

The Pheasant Run Park playground is in disrepair and has poor accessibility for those with mobility challenges. The playground was installed in 1993. A playground's useful life is typically around 20 years, so replacement is significantly past due. The playground is beginning to fail and replacement parts are becoming unavailable. If it is not replaced in a timely manner, it will become a safety hazard. While the Pheasant Run Park playground does have paved access to the play area, the surfacing is sand, making it inaccessible. Replacing the surfacing with engineered wood fiber and adding poured in place pathways to transfer stations and swings make the playground ADA compliant and truly accessible. This project also includes the addition of an open air shelter. The close proximity of South Bird Street where the Neighborhood Navigators focus many of their efforts creates the opportunity for Pheasant Run Park to become a hub for community gathering and programming. An open air shelter with picnic tables would provide an adequate space for neighborhood events/gatherings and targeted programming efforts. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	80,000	-	-	-	-	-	-	-	-	-	80,000
Total	80,000	-	-	-	-	-	-	-	-	-	80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000
Total	-	-	-	6,000	-	-	6,000	-	-	6,000	18,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224032
Project Name: Misty Meadow Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project would address deferred maintenance issues and add ADA accessibility to the park. Specific improvements include: Replacement of modular play structure, a curb cut and 4-foot concrete sidewalk to the playground area, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of sand safety surfacing and replacement with engineered wood fiber, replacement street-front fencing and the addition of new park signage.

Justification:

The Misty Meadow playground and surrounding park is in poor condition and does not have ADA access to it. The playground was installed in 2001. A playground's useful life is typically around 20 years, so the playground is past its useful life and its wear and tear is showing - the playground equipment is beginning to fail and is in poor condition. If it is not replaced in a timely manner, it will become a safety hazard. There is no ADA access from the street to the playground area and the safety surfacing is a combination of sand and woodchips, making this park, which could be a destination park due to its location, unusable for those with mobility challenges. The fencing on the street frontage of the park is in poor condition and aesthetically unpleasing. Misty Meadow Park has potential to become a local destination due to its prime location near the corner of Clarmar and Linnerud Drives. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	100,000	-	-	-	-	-	-	-	-	-	100,000
Total	100,000	-	-	-	-	-	-	-	-	-	100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	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 \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	6,000	-	-	6,000	-	-	-	12,000
Total	-	-	-	6,000	-	-	6,000	-	-	-	12,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 234013
Project Name: Cardinal Crest Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project would address deferred maintenance issues and increase ADA accessibility at Cardinal Crest Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the wooden gazebo, and the addition of new park signage.

Justification:

The Cardinal Crest playground and gazebo are in significant disrepair. The playground was installed in 1994, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. The wooden gazebo was installed also installed in 1994 and is beginning to rot. A replacement gazebo that is metal would not only add aesthetically and functionally to the park, but also significantly decrease maintenance as well as extend useful life of the structure. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	6,000	-	-	6,000	-	-	12,000
Total	-	-	-	-	6,000	-	-	6,000	-	-	12,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2023

Project Number: 234014
Project Name: Stonehaven Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project would address deferred maintenance issues and add ADA accessibility at Stonehaven Park. Specific improvements include: Replacement of modular play structure, 4-foot concrete sidewalk access from Kuhle Drive, addition of a curb cut and 4-foot sidewalk access from Boulder Way, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

Justification:

The Stonehaven Park playground is in disrepair and has no ADA access to the park. The playground was installed in 1991, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts and platforms chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. This park is accessed from both Kuhle Drive and Boulder Way, with no ADA access from either street. Concrete sidewalk access as well as poured in place pathways throughout the playground area will add access and make the park compliant with ADA requirements. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	80,000	-	-	-	-	-	-	-	-	80,000
Total	-	80,000	-	-	-	-	-	-	-	-	80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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 \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	6,000	-	-	6,000	-	-	12,000
Total	-	-	-	-	6,000	-	-	6,000	-	-	12,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2024

Project Number: 244009
Project Name: Schey Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would address deferred maintenance issues and add ADA accessibility at Schey Park. Specific improvements include: Replacement of modular play structure, a paved asphalt path to the playground footprint, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

Justification:

The Schey Park playground is in declining condition and does not have ADA compliant surfacing. The park itself does not have ADA access. The Schey Park playground was replaced in 2001 and beginning to show concerning wear and tear. A playground's useful life is typically around 20 years, so it will be past due the useful life in 2024. If it is not replaced in a timely manner, it will become a safety hazard. Schey Park has no paved access to it, making it not only inaccessible by ADA standards, but also not inviting to other park users. Access to the park is gained by walking along a grass opening between two private residences. By adding a paved access path and new park signage, park usage should see an increase. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	110,000	-	-	-	-	-	-	-	110,000
Total	-	-	110,000	-	-	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	110,000	-	-	-	-	-	-	-	110,000
Total	-	-	110,000	-	-	-	-	-	-	-	110,000



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Project Starts
2024

Project Number: 244010
Project Name: Carriage Hills Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project would address deferred maintenance issues and increase ADA accessibility at Carriage Hills Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

Justification:

The Carriage Hills Park playground is in declining condition and does not have ADA compliant surfacing. The basketball court is in poor condition and is in need of reconstruction. The playground was constructed in 1995 and retrofitted in 2001. It is showing concerning wear and tear and replacement parts are becoming unavailable. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. The basketball court is also in poor condition and needs to be reconstructed, as it was put in 1995 and nearing the end of its useful life. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000



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CAPITAL IMPROVEMENT PLAN 2022-2031



Project Starts
2024

Project Number: 244011
Project Name: Westwynde Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project would address deferred maintenance issues and increase ADA accessibility at Westwynde Park. Specific improvements include: Relacement of modular play structures (combining tot lot and 5-12 playground into one structure), the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

Justification:

The Westwynde Park playground is in declining condition and the basketball court is in poor condition. The playground was constructed in 1994 and is showing concerning wear and tear. Residents have been vocal about the need for a playground replacement due to its age and wear and tear. Rreplacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. The basketball court is also in poor condition and needs to be reconstructed, as it was put it in 1994 and is in poor condition. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	120,000	-	-	-	-	-	-	-	120,000
Total	-	-	120,000	-	-	-	-	-	-	-	120,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	120,000	-	-	-	-	-	-	-	120,000
Total	-	-	120,000	-	-	-	-	-	-	-	120,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$6,000. The basketball court will need require crack filling after approximately 3 years, and resurfacing in approximately 8-10 years.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	-	6,000	-	-	6,000	-	12,000
Maintenance	-	-	-	-	-	3,500	-	-	-	-	3,500
Total	-	-	-	-	-	9,500	-	-	6,000	-	15,500



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2024

Project Number: 254001
Project Name: Park & Ride Trailhead Restrooms
Type: New
Useful Life: 20 years
Category: Buildings
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	10,000	-	-	-	-	-	-	-	10,000
Construction	-	-	-	100,000	-	-	-	-	-	-	100,000
Total	-	-	10,000	100,000	-	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	10,000	100,000	-	-	-	-	-	-	110,000
Total	-	-	10,000	100,000	-	-	-	-	-	-	110,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2025

Project Number: 254006
Project Name: Evergreen Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

This project would address deferred maintenance issues and increase ADA accessibility at Evergreen Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of the sand safety surfacing in the swing area and replacement with engineered wood fiber, reconstruction of the basketball court, and the addition of new park signage.

Justification:

The Evergreen Park playground is beginning to decline in its condition. The basketball court is in poor condition and need of full replacement. The playground was constructed in 1995 and is showing concerning wear and tear. The structure's supports are beginning to chip and crack. Replacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. The basketball court is also in poor condition as it was constructed in 1988, far beyond its 25 year useful life. Resurfacing is not an option, full removal and replacement is necessary. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	140,000	-	-	-	-	-	-	140,000
Total	-	-	-	140,000	-	-	-	-	-	-	140,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	140,000	-	-	-	-	-	-	140,000
Total	-	-	-	140,000	-	-	-	-	-	-	140,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$6,000. The basketball court will need require crack filling after approximately 3 years, and resurfacing in approximately 8-10 years.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	-	-	6,000	-	-	6,000	12,000
Maintenance	-	-	-	-	-	-	3,500	-	-	-	3,500
Total	-	-	-	-	-	-	9,500	-	-	6,000	15,500



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Project Starts
2025

Project Number: 254007
Project Name: Oakview Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project would address deferred maintenance issues and increase ADA accessibility at Oakview Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, addition of a concrete sidewalk to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification:

The Oakview Park playground is in poor condition. The playground was constructed in 1989 and was retrofitted for parts in 2000. The playground is far beyond its 20 year useful life and is showing concerning wear and tear. Replacement parts for the structure are becoming difficult to procure. If it is not replaced in a timely manner, it will become a safety hazard. This project will also address ADA improvements that increase accessibility, making the park a place where all can access it and play. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	90,000	-	-	-	-	-	-	90,000
Total	-	-	-	90,000	-	-	-	-	-	-	90,000



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Project Starts

2026

Project Number: 264003
Project Name: Gateway Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would address deferred maintenance issues and increase ADA accessibility at Gateway Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

Justification:

The Gateway Park playground is in declining condition. If it is not replaced in a timely manner, it will become a safety hazard. The playground was constructed in 1996 and is past its 20 year useful life. Wear and tear on the playground structure is beginning to show. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	110,000	-	-	-	-	-	110,000
Total	-	-	-	-	110,000	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	110,000	-	-	-	-	-	110,000
Total	-	-	-	-	110,000	-	-	-	-	-	110,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$6,000.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	-	-	-	6,000	-	-	6,000
Total	-	-	-	-	-	-	-	6,000	-	-	6,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2026

Project Number: 264004
Project Name: Glacier Crossing Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would address deferred maintenance issues and increase ADA accessibility at Glacier Crossing Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

Justification:

The Glacier Crossing Park playground and basketball court are in declining condition. The playground was constructed in 1993 and well past its 20 year useful life. Wear and tear on the playground structure is beginning to show. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. Additionally, the basketball court was constructed in 1994. It is far beyond its useful life of 25 years as well. In order to appropriately address the condition of it, it would need to be fully removed and replaced. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	145,000	-	-	-	-	-	145,000
Total	-	-	-	-	145,000	-	-	-	-	-	145,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	145,000	-	-	-	-	-	145,000
Total	-	-	-	-	145,000	-	-	-	-	-	145,000

Budget Impact/Other

The playground will need wood chip replacement every three years at a cost of \$6,000. The basketball court will need require crack filling after approximately 3 years, and resurfacing in approximately 8-10 years.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	-	-	-	-	6,000	-	-	6,000
Maintenance	-	-	-	-	-	-	-	3,500	-	-	3,500
Total	-	-	-	-	-	-	-	9,500	-	-	9,500



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2026

Project Number: 274005
Project Name: Oakridge Park Rehabilitation
Type: Replacement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would address deferred maintenance issues, improve park amenities and increase ADA accessibility at Oakridge Park. Specific improvements include: Replacement of modular play structure and combining swing area into the playground area, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, construction of a skinned t-ball field, and the addition of new park signage.

Justification:

The Oakridge Park playground is in declining condition. It was constructed in 1997 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility should also be improved throughout the park for equal access and ADA compliance. Additionally, per the 2017-2022 Parks and Open Space Plan, improvements to the Oakridge Park baseball field are recommended. Space for instructional baseball/softball programming is limited throughout the park system and there is an increasing demand for playable little league fields. The improvements to the ball field would be revenue generating as it could be rented out. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	10,000	-	-	-	-	-	10,000
Construction	-	-	-	-	-	60,000	-	-	-	-	60,000
Equipment	-	-	-	-	-	75,000	-	-	-	-	75,000
Total	-	-	-	-	10,000	135,000	-	-	-	-	145,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	10,000	35,000	-	-	-	-	45,000
GO Borrowing	-	-	-	-	-	100,000	-	-	-	-	100,000
Total	-	-	-	-	10,000	135,000	-	-	-	-	145,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2027

Project Number: 274006
Project Name: Valley Park Rehabilitation & ADA Compliance
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project would address deferred maintenance issues and add ADA accessibility at Valley Park. Specific improvements include: Replacement of modular play structure, the addition of curb cut and a 4-foot concrete sidewalk to the playground area, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the street-front fencing, and the addition of new park signage.

Justification:

The Valley Park playground is in declining condition. It was constructed in 1996 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If the playground is not replaced in a timely manner, it will become a safety hazard. This park is not currently compliant with ADA requirements, so it is necessary to make additional accessibility improvements. The fencing along North Bristol Street is in disrepair and is in dire need of replacement. It is rusting, breaking and is not aesthetically pleasing. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	110,000	-	-	-	-	110,000
Total	-	-	-	-	-	110,000	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	110,000	-	-	-	-	110,000
Total	-	-	-	-	-	110,000	-	-	-	-	110,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2027

Project Number: 274007
Project Name: Blooming Meadows Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project would address deferred maintenance issues and increase ADA accessibility at Blooming Meadows Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the gazebo structure, and the addition of new park signage.

Justification:

The Blooming Meadows Park playground and gazebo are in fair condition, but is nearing the end of their useful lives. It can be expected that by 2027, the playground will be in need of replacement and the gazebo will either be in need of rehab or replacement. Both items were added to the park system in 2001 and have a useful life of 20 years. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	130,000	-	-	-	-	130,000
Total	-	-	-	-	-	130,000	-	-	-	-	130,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	130,000	-	-	-	-	130,000
Total	-	-	-	-	-	130,000	-	-	-	-	130,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2028

Project Number: 284004
Project Name: Carriage Hills Estates Park Enhancements
Type: Replace/Upgrade
Useful Life: 30 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration



Description:

This project would address deferred maintenance issues, improve ADA accessibility, and make further investment for community recreation opportunities at Carriage Hills Community Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, rehabilitation of the existing park shelter/restroom facility, addition of a multi-use sport court with a paved lip to also be used as an ice rink during winter months, rehabilitation of parking lot, addition of an outdoor fitness facility and new park signage.

Justification:

Carriage Hills Estates Park is the City's most eastern community park and serves a large portion of the population for their recreational needs. Significant investment in this park is due from both a deferred maintenance standpoint, but also from the standpoint of equity in access to recreational facilities throughout the city. Many of the improvements recommended in this project are driven by community input in wanting access to recreational facilities on the east side of town. The playground structure itself is in fair condition, but by 2029 will be past its 20 year useful life as it was installed in 2003. This project will also increase accessibility throughout the playground area. As a community park, it should be fully inclusive and accessible. This project will also rehabilitate the existing parking lot, which was constructed in 1994 and is in need of repair. The park shelter itself is in need of rehab as it was also constructed in 1994. The structure is wooden and begin to rot. Either a full reconstruction or a rehabilitation will be needed to address the aging structure before it becomes a hazard. A new/rehabbed shelter provides an excellent opportunity to breathe new life into this community park, which will result in revenue from increased shelter rentals and an overall increase in park usage from its reservable facilities. Lastly, this project includes the addition of new park amenities – a multi-use sport court/skating rink and an outdoor fitness facility. A tennis/pickleball court facility is needed on the east side of town to promote equitable park access throughout the city. There have also many several residents that have reached out to the PRF Dept and alders regarding adding an ice skating rink at Carriage Hills Estates Park. Currently, a grading/drainage issue is preventing the department from doing so, but by adding a small lip to the new sport court, it could be flooded during winter months, creating a rink with high-quality ice. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	70,000	-	-	-	70,000
Construction	-	-	-	-	-	-	-	500,000	-	-	500,000
Equipment	-	-	-	-	-	-	-	250,000	-	-	250,000
Maintenance	-	-	-	-	-	-	-	150,000	-	-	150,000
Total	-	-	-	-	-	-	70,000	900,000	-	-	970,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	-	-	35,000	350,000	-	-	385,000
GO Borrowing	-	-	-	-	-	-	35,000	550,000	-	-	585,000
Total	-	-	-	-	-	-	70,000	900,000	-	-	970,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2028

Project Number: 304001
Project Name: Wyndham Hills Park Playground Replacement
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration

Description:

This project would address the aging playground at Wyndham Hills Community Park as well as increase accessibility to and throughout the playground area. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area and new park signage.

Justification:

The Wyndham Hills Park Playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2028, the playground will be in need of a full replacement. The Wyndham Hills Park Playground was installed in 2002, and will be beyond its 20 year useful life in 2028, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Wyndham Hills should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	275,000	-	-	-	275,000
Total	-	-	-	-	-	-	275,000	-	-	-	275,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	275,000	-	-	-	275,000
Total	-	-	-	-	-	-	275,000	-	-	-	275,000



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Project Starts

2030

Project Number: 304003
Project Name: Windy Ridge Park Rehabilitation
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration

Description:

This project would address deferred maintenance issues and improve ADA accessibility at Windy Ridge Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

Justification:

The Windy Ridge Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2004, and with a 20 year useful life, will likely be needing replacement by 2030. By then, significant wear and tear will be showing and safety hazards may arise. ☐ ☐ This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	130,000	-	130,000
Total	-	-	-	-	-	-	-	-	130,000	-	130,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	-	-	130,000	-	130,000
Total	-	-	-	-	-	-	-	-	130,000	-	130,000



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Project Starts

2031

Project Number: 304004
Project Name: Thoreau Park Playground Replacement
Type: Replacement
Useful Life: 20 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 4 Fairly Low

Description:

This project would address deferred maintenance issues and improve ADA accessibility at Thoreau Park. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

Justification:

The Thoreau Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2005, and with a 20 year useful life, will likely be needing replacement by 2030. By then, significant wear and tear will be showing and safety hazards may arise. ☐ This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	-	100,000	100,000
Total	-	-	-	-	-	-	-	-	-	100,000	100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	-	-	-	100,000	100,000
Total	-	-	-	-	-	-	-	-	-	100,000	100,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2024

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	400,000	-	-	-	-	-	-	-	400,000
Construction	-	-	-	5,250,000	-	-	-	-	-	-	5,250,000
Total	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000
Total	-	-	400,000	5,250,000	-	-	-	-	-	-	5,650,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224027
Project Name: West Prairie Village Park East Development
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High



Description:

This project is for the development of the 1.6 acre park site as a result of the Colorado Commons development project. Specific improvements include: Paved access throughout the park site, an open-air shelter structure, and a basketball court.

Justification:

The residents of the West Prairie Village neighborhood have waited approximately ten years for the development of a park. In 2021, the West Prairie Village Park will be developed, but due to the lack of development on property adjacent to the south side of the park, it is virtually unusable for active recreation until its adjacent land is developed. This means that the 1.4 acres of the original West Prairie Village Park site is essentially cut in half. However, with the approval of the Colorado commons development, this provides additional park space within a block of the original West Prairie Village Park. In order to provide proper amenities, the Colorado Commons parkland should be viewed as an extension of West Prairie Village Park. At a community input meeting in August 2020 regarding the playground selection for West Prairie Village Park, residents voiced their desire for a basketball court and shelter at the park, which is not feasible at the existing park due to space constraints. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	25,000	-	-	-	-	-	-	-	-	-	25,000
Construction	-	90,000	-	-	-	-	-	-	-	-	90,000
Equipment	-	70,000	-	-	-	-	-	-	-	-	70,000
Total	25,000	160,000	-	-	-	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	25,000	160,000	-	-	-	-	-	-	-	-	185,000
Total	25,000	160,000	-	-	-	-	-	-	-	-	185,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 224028
Project Name: Habitat for Humanity Park Development
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average

Description:

This project is for the development of the park site in the new Habitat for Humanity subdivision. Specifically, this project includes design services, construction of paved access throughout the park and the purchase and installation of an open air shelter and playground structure.

Justification:

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a parking within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Construction	-	160,000	-	-	-	-	-	-	-	-	160,000
Total	20,000	160,000	-	-	-	-	-	-	-	-	180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	20,000	160,000	-	-	-	-	-	-	-	-	180,000
Total	20,000	160,000	-	-	-	-	-	-	-	-	180,000

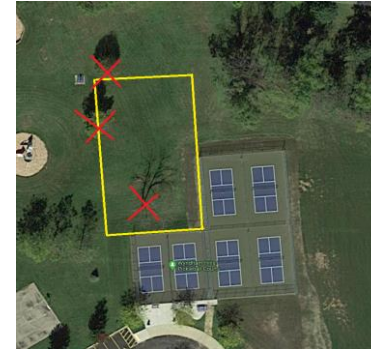


CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2022

Project Number: 224029
Project Name: Wyndham Hills Pickleball Court Expansion
Type: Improvement
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is for the construction of a four-court expansion to the existing pickleball complex at Wyndham Hills Park.

Justification:

In 2020, a group of pickleball advocates presented a proposal to the Parks, Recreation & Forestry Commission to fundraise for a pickleball court expansion at Wyndham Hills Park. The group of pickleball advocates teamed up with the Sun Prairie Parks Friends, Inc. to assist in fundraising efforts and serve as the fiscal agent for the fundraiser. The Parks, Recreation & Forestry Commission unanimously approved the expansion project, and at the February 16, 2021 COW meeting, the fundraiser was authorized, with a goal of \$60,000 to be raised by December 31, 2021, and this project being included in the 2022 CIP for consideration. Pickleball is one of the fastest growing sports across all ages groups in the nation, and that trend is evident in Sun Prairie. In 2018, a four-court expansion was completed due to a generous donor. That expansion provided relief to the expanding number of players and initially reduced crowding/wait times to play. It also allowed SPFRF to work with a core group of players and volunteers to program the courts and best meet the needs of the pickleball community. Over the last two years, the number of players has greatly expanded and demand for more court time has increased. The existing six-court facility is often crowded and it is challenging to find time to play. This project meets the strategic objective of Quality City Services as it provides free/low cost opportunities for active recreation and improves quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	120,000	-	-	-	-	-	-	-	-	-	120,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	60,000	-	-	-	-	-	-	-	-	-	60,000
Grants & Donations	60,000	-	-	-	-	-	-	-	-	-	60,000
Total	120,000	-	-	-	-	-	-	-	-	-	120,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 234016
Project Name: Davison Park ADA Access, Shelter & Multi-use court
Type: New
Useful Life: 25 years
Category: Park Equipment
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project would add ADA accessibility and promote equitable access to park facilities. Specific items in this project include: The addition of paved pathways from the sidewalk to park amenities, an open air park shelter to Davison Park, a multi-use sport court, and new park signage.

Justification:

Davison Park is not currently ADA accessible. In order to be accessible to every resident, paved access must be added to the playground area and any future park amenities. An open air shelter is ideal at this park as it could serve as an outdoor community meeting/gathering space. The area in which this park primarily services is lacking an outdoor community gathering space within walking distance. In the interest of providing equitable access to parks and park facilities, Davison Park is a prime candidate for a shelter structure. Davison Park is also a prime candidate for the addition of a multi-use sport court. Its location within the city being centrally located could make it an easily accessible destination for those wishing to use the court, as well as providing equitable access to this type of facility where one is lacking within a reasonable walking distance. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	10,000	-	-	-	-	-	-	-	-	10,000
Construction	-	-	125,000	-	-	-	-	-	-	-	125,000
Equipment	-	-	50,000	-	-	-	-	-	-	-	50,000
Total	-	10,000	175,000	-	-	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	10,000	175,000	-	-	-	-	-	-	-	185,000
Total	-	10,000	175,000	-	-	-	-	-	-	-	185,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2023

Project Number: 234018
Project Name: Reserve Park - Token Creek Access
Type: New
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 3 Average



Description:

This project is for the design and construction of trails and a viewing platform to better access Token Creek from the Reserve Park.

Justification:

The Reserve Park Master Plan outlines a trail system and scenic viewing areas along Token Creek. The Reserve Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for the Reserve Park is to make this a nature center and outdoor learning space. This trail system and access to the creek is the first phase in bringing the vision for the park to life. Once the trail system is completed, then a shelter and outdoor classroom components of the master plan can be implemented. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life, access to nature and health and wellness for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	25,000	-	-	-	-	-	-	-	-	25,000
Construction	-	-	150,000	-	-	-	-	-	-	-	150,000
Total	-	25,000	150,000	-	-	-	-	-	-	-	175,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	25,000	150,000	-	-	-	-	-	-	-	175,000
Total	-	25,000	150,000	-	-	-	-	-	-	-	175,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts
2026

Project Number: 264005
Project Name: Reserve Park - Outdoor Classroom
Type: New
Useful Life: 20 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration



Description:

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

Justification:

The Reserve Park Master Plan makes the recommendation for an outdoor classroom/natural learning space within the park boundaries. The Reserve Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for the Reserve Park is to make this a nature center and outdoor learning space. This project is phased, with this being one of the final phases. If approved in previous years, the park will have a trail system with access to Token Creek and a year-round indoor shelter/learning space. This specific project is part of the implementation of the Reserve Master Plan. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	15,000	-	-	-	-	-	15,000
Construction	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	15,000	125,000	-	-	-	-	140,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	15,000	125,000	-	-	-	-	140,000
Total	-	-	-	-	15,000	125,000	-	-	-	-	140,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2027

Project Number: 274008
Project Name: Skate Park Expansion - Phase 3
Type: Improvement
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 5 Future Consideration

Description:

This project is for the construction of the final phase of expansion of the Sun Prairie Skate Park.

Justification:

In 2016, a conceptual design was completed for an expansion to the Sun Prairie Skate Park. In 2020, final design was completed for the entire expansion, which was broken down into three phases. In 2021, the first and second phase of the expansion will be completed. The third and final phase is to construct a bowl feature, which is considered one of the most exciting and versatile features of a skatepark. This project aligns with the Quality City Services strategic priority by providing an amenity that enhances physical wellbeing and a safe space for teens to gather.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	-	125,000	-	-	-	-	125,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	-	125,000	-	-	-	-	125,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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. It will also be the home of the splashpad starting in summer 2021. The amiptheatre addition is part of the Wetmore Park master plan and would provide a high quality venue for community events. The ampitheatre could also be rented out for private events and become a revenue-generating opportunity for the City. This project aligns with the Quality City Services strategic priority by providing a space for high-quality community events and quality of life programs.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	24,000	-	-	-	-	-	-	-	24,000
Construction	-	-	-	325,000	-	-	-	-	-	-	325,000
Total	-	-	24,000	325,000	-	-	-	-	-	-	349,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Park Fund	-	-	24,000	325,000	-	-	-	-	-	-	349,000
Total	-	-	24,000	325,000	-	-	-	-	-	-	349,000

Budget Impact/Other

This project will add utility costs to the parks operating budget as well as additional staff time for general maintenance.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other (Insurance, Utilities)	-	-	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500	31,500
Staff Cost	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Total	-	-	-	5,500	5,500	5,500	5,500	5,500	5,500	5,500	38,500



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 224030
Project Name: Wetmore Park Parking Lot Replacement
Type: Replacement
Useful Life: 25 years
Category: Park Land
Department: Parks
Contact: Park & Recreation Director
Priority: 2 High

Description:

This project is for the full reconstruction of the Wetmore Park parking lot.

Justification:

In 2021, the Wetmore Park Splashpad and Playground were installed and major park improvements were made to the park. The parking lot was nearing the end of its useful life and was nearing the need for rehabilitation regardless, but the added impact and wear and tear on it due to the heavy equipment and staging for construction expedited the need to rehab this parking lot. This project aligns with the quality city services strategic priority by providing our community with safe and adequate parking when they visit Wetmore Park.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	102,000	-	-	-	-	-	-	-	-	-	102,000
Total	102,000	-	-	-	-	-	-	-	-	-	102,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	102,000	-	-	-	-	-	-	-	-	-	102,000
Total	102,000	-	-	-	-	-	-	-	-	-	102,000



CITY OF
SUN PRAIRIE
Wisconsin

Capital Improvement Plan Park Improvements

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
CAPITAL ITEMS - Park Fund										
Smith's Crossing Shelter & Restroom	\$ 224,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pet Exercise Area Enhancement Project	11,600	79,200	-	-	-	-	-	-	-	-
West Prairie Village Park East Development	25,000	160,000	-	-	-	-	-	-	-	-
Habitat for Humanity Park Development	20,000	160,000	-	-	-	-	-	-	-	-
Wyndham hills Pickleball Court Expansion	120,000	-	-	-	-	-	-	-	-	-
Davison Park ADA Access, Shelter & Multi-Use Court	-	10,000	175,000	-	-	-	-	-	-	-
Reserve Park - Token Creek Access	-	25,000	150,000	-	-	-	-	-	-	-
Reserve Park - Outdoor Classroom	-	-	-	-	15,000	125,000	-	-	-	-
Oakridge Park Rehabilitation	-	-	-	-	10,000	35,000	-	-	-	-
Skate Park Expansion - Phase 3	-	-	-	-	-	125,000	-	-	-	-
Carriage Hills Estates Park Enhancements	-	-	-	-	-	-	35,000	350,000	-	-
Wetmore Park Amphitheater	-	-	24,000	325,000	-	-	-	-	-	-
Total Cost	\$ 401,100	\$ 434,200	\$ 349,000	\$ 325,000	\$ 25,000	\$ 285,000	\$ 35,000	\$ 350,000	\$ -	\$ -
Beginning Balance	\$ 3,840,768	\$ 3,738,668	\$ 3,603,468	\$ 3,553,468	\$ 3,527,468	\$ 3,801,468	\$ 3,815,468	\$ 4,079,468	\$ 4,028,468	\$ 4,225,468
Annual Revenue	299,000	299,000	299,000	299,000	299,000	299,000	299,000	299,000	197,000	197,000
Expenditures	401,100	434,200	349,000	325,000	25,000	285,000	35,000	350,000	-	-
Projected Balance	<u>\$ 3,738,668</u>	<u>\$ 3,603,468</u>	<u>\$ 3,553,468</u>	<u>\$ 3,527,468</u>	<u>\$ 3,801,468</u>	<u>\$ 3,815,468</u>	<u>\$ 4,079,468</u>	<u>\$ 4,028,468</u>	<u>\$ 4,225,468</u>	<u>\$ 4,422,468</u>

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FACILITIES AND EQUIPMENT PROJECTS

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Capital Improvement Plan
Facility Capital Improvements

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
City Hall										
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	-	174,000	35,000	79,000	-	-	-	-	-	-
Fleet Maintenance Facility										
Fleet Maintenance Facility Crane Extension	33,000	-	-	-	-	-	-	-	-	-
Fleet Facility Drive On Parallelogram Hoist	-	-	-	-	185,000	-	-	-	-	-
Fleet Maintenance Facility Alignment Rack Hoist	-	-	-	-	39,000	-	-	-	-	-
Fleet Maintenance Facility Portable Wheel Hoist	75,000	-	-	-	-	-	-	-	-	-
Sub-Total Fleet Maintenance Facility	108,000	-	-	-	224,000	-	-	-	-	-
Westside Community Building										
WSCS Building LED Conversion	-	-	-	150,000	-	-	-	-	-	-
WSCS Building Flooring Replacement	-	40,000	-	-	-	-	-	-	-	-
Westside Community Building Chiller System	-	-	-	125,000	-	-	-	-	-	-
Sub-Total Westside Community Building	-	40,000	-	275,000	-	-	-	-	-	-
Public Works										
Snow & Ice Removal Tank Farm	28,000	-	-	-	-	-	-	-	-	-
Sub-Total Public Works	28,000	-	-	-	-	-	-	-	-	-
Fire/EMS										
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	274,000	142,000	80,000	-	-	125,000	-	-	-	-
Public Works Campus										
Public Works Campus	-	-	-	-	-	-	1,000,000	16,500,000	-	-
Sub-Total Public Works Campus	-	-	-	-	-	-	1,000,000	16,500,000	-	-
Museum										
Museum Backup Generator Replacement	-	-	25,000	-	-	-	-	-	-	-
Museum Basement Remodel	-	-	-	89,000	-	-	-	-	-	-
Sub-Total Museum	-	-	25,000	89,000	-	-	-	-	-	-



Capital Improvement Plan Facility Capital Improvements

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Library										
Library Expansion	-	925,159	12,002,095							
Sub-Total Library	-	925,159	12,002,095	-	-	-	-	-	-	-
Equipment										
Cardiac Monitors*	-	160,000	-	-	-	-	-	-	-	-
Power Cot & Load Systems	-	-	70,000	-	-	-	-	-	70,000	-
Fleet Maintenance Facility Tools & Equipment	-	75,000	-	-	-	-	-	-	-	-
Sub-Total Equipment	-	235,000	70,000	-	-	-	-	-	70,000	-
Total Cost	\$ 410,000	\$ 1,516,159	\$ 12,212,095	\$ 443,000	\$ 224,000	\$ 125,000	\$ 1,000,000	\$ 16,500,000	\$ 70,000	\$ -

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

Building Maintenance Operations

Description	Replacement Fund	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
General											
Heat Pump Replacement	Yes	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
City Hall											
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	-	-	-	-	-	-	-	-
Sub-total Project Costs		85,000	36,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Annual Contribution		45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Total Cost		\$ 130,000	\$ 81,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000
Beginning Balance											
		\$ 67,546	\$ 47,546	\$ 76,546	\$ 120,546	\$ 164,546	\$ 208,546	\$ 252,546	\$ 296,546	\$ 340,546	\$ 384,546
Annual Allocation											
		65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Expenditures											
		85,000	36,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Projected Balance											
		\$ 47,546	\$ 76,546	\$ 120,546	\$ 164,546	\$ 208,546	\$ 252,546	\$ 296,546	\$ 340,546	\$ 384,546	\$ 428,546



Capital Improvement Plan
Facility Capital Improvements

Library Maintenance Operations

Description	Replacement Fund	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
General											
Capital Campaign	Yes	300,000	-	40,000	20,000	15,000	15,000	10,000	-	-	-
Sub-total Project Costs		300,000	-	40,000	20,000	15,000	15,000	10,000	-	-	-
Annual Contribution		35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800
Total Cost		\$ 335,800	\$ 35,800	\$ 75,800	\$ 55,800	\$ 50,800	\$ 50,800	\$ 45,800	\$ 35,800	\$ 35,800	\$ 35,800
Beginning Balance		\$ 317,406	\$ 53,206	\$ 89,006	\$ 84,806	\$ 100,606	\$ 121,406	\$ 142,206	\$ 168,006	\$ 203,806	\$ 239,606
Annual Allocation		35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800	35,800
Expenditures		300,000	-	40,000	20,000	15,000	15,000	10,000	-	-	-
Projected Balance		\$ 53,206	\$ 89,006	\$ 84,806	\$ 100,606	\$ 121,406	\$ 142,206	\$ 168,006	\$ 203,806	\$ 239,606	\$ 275,406

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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 231605
Project Name: City Hall Garbage Containment Structure
Type: Improvement
Useful Life: 30 years
Category: Buildings
Department: Building Maintenance
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 Employer of Choice strategic priority by providing a safe location for employees to dispose of building refuse.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	90,000	-	-	-	-	-	-	-	-	90,000
Total	-	90,000	-	-	-	-	-	-	-	-	90,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 231103
Project Name: City Hall Boiler Replacement
Type: Replacement
Useful Life: 30 years
Category: Buildings
Department: Building Maintenance
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 by improving the energy efficiency of City Hall.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	84,000	-	-	-	-	-	-	-	-	84,000
Total	-	84,000	-	-	-	-	-	-	-	-	84,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	84,000	-	-	-	-	-	-	-	-	84,000
Total	-	84,000	-	-	-	-	-	-	-	-	84,000



CITY OF
SUN PRAIRIE
Wisconsin

Project Starts

2024

Project Number: 241101
Project Name: City Hall HVAC System Controls Update
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
Priority: 3 Average



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

This project would replace and update the HVAC system controller at City Hall.

Justification:

The HVAC System Controls update would allow for remote access to the system, as well as a more user-friendly interface. This project aligns with the Quality City Services strategic priority by allowing for more responsive control of the heating and cooling system at City Hall.

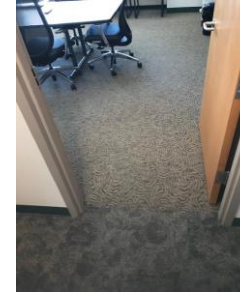
Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Building Maintenance Fund	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2025

Project Number: 251101
Project Name: City Hall 2nd Floor Carpet Replacement
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
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 by providing a clean and safe office environment for City Hall staff.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	79,000	-	-	-	-	-	-	79,000
Total	-	-	-	79,000	-	-	-	-	-	-	79,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	79,000	-	-	-	-	-	-	79,000
Total	-	-	-	79,000	-	-	-	-	-	-	79,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2022

Project Number: 221112
Project Name: City Hall First Floor Reconfiguration
Type: Improvement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
Contact: Administrative Services Director
Priority: 2 High

Description:

The project consists of bumping out the first floor counter, adding a plexiglass window, adding an office and collection window for the Municipal Court Clerk and adding a space for additional building inspection staff. The second floor will remove the counter window except for one small window and replace with a wall. The lobby will be converted into a conference/meeting room.

Justification:

The project creates a safer environment on the first floor by installing a plexiglass window (brought on by Covid19), bumps the counter out for a better visual of the first floor lobby and provides one location for monetary transactions in the building. ☐☐ The City will comply with State Statutes by providing direct access to the Municipal Court Clerk for payment of fines and/or questions.☐☐ Additional space will be created for the Building Inspection staff.☐☐ The second floor window will be greatly reduced and will provide additional needed conference room space outside of the secured employee work area.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	15,000	-	-	-	-	-	-	-	-	-	15,000
Construction	143,565	-	-	-	-	-	-	-	-	-	143,565
Total	158,565	-	-	-	-	-	-	-	-	-	158,565

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	101,520	-	-	-	-	-	-	-	-	-	101,520
Grants & Donations	57,045	-	-	-	-	-	-	-	-	-	57,045
Total	158,565	-	-	-	-	-	-	-	-	-	158,565



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 Employer of Choice strategic priority by providing Fleet staff necessary equipment to maintain vehicles safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	33,000	-	-	-	-	-	-	-	-	-	33,000
Total	33,000	-	-	-	-	-	-	-	-	-	33,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	33,000	-	-	-	-	-	-	-	-	-	33,000
Total	33,000	-	-	-	-	-	-	-	-	-	33,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 Employer of Choice strategic priority by providing necessary equipment for Fleet staff to maintain vehicles safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	185,000	-	-	-	-	-	185,000
Total	-	-	-	-	185,000	-	-	-	-	-	185,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	-	-	-	185,000	-	-	-	-	-	185,000
Total	-	-	-	-	185,000	-	-	-	-	-	185,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 Employer of Choice strategic priority by providing staff equipment needed to accomplish tasks safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	39,000	-	-	-	-	-	39,000
Total	-	-	-	-	39,000	-	-	-	-	-	39,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet Inservice Fund	-	-	-	-	39,000	-	-	-	-	-	39,000
Total	-	-	-	-	39,000	-	-	-	-	-	39,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 221410
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, which would replace the four point hoist currently being utilized.

Justification:

The current 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 Employer of Choice strategic priority by providing equipment for Fleet staff to accomplish their work safely and efficiently.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	75,000	-	-	-	-	-	-	-	-	-	75,000
Total	75,000	-	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	75,000	-	-	-	-	-	-	-	-	-	75,000
Total	75,000	-	-	-	-	-	-	-	-	-	75,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 251503
Project Name: WSCS Building LED Conversion
Type: Replace/Upgrade
Useful Life: 20 years
Category: Buildings
Department: Building Maintenance
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 by improving the energy efficiency of the building.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	150,000	-	-	-	-	-	-	150,000
Total	-	-	-	150,000	-	-	-	-	-	-	150,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other (Insurance, Utilities)	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(45,750)
Total	-	-	-	(3,750)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(45,750)



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2023

Project Number: 231202
Project Name: WSCS Building Flooring Replacement
Type: Improvement
Useful Life: 15 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
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 deadening materials is advisable if we are increasing the hard floor surface area, which is built into the cost estimate. This project aligns with the Quality City Services strategic priority by providing an enhanced space for community gatherings, workshops, etc.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	40,000	-	-	-	-	-	-	-	-	40,000
Total	-	40,000	-	-	-	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 251203
Project Name: Westside Community Building Chiller System
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
Priority: 4 Fairly Low



Description:

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

Justification:

This project will replace the chiller system that is original to the building. This project aligns with the Quality City Services strategic priority by ensuring the Community Building has a modern temperature control system.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	125,000	-	-	-	-	-	-	125,000
Total	-	-	-	125,000	-	-	-	-	-	-	125,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	125,000	-	-	-	-	-	-	125,000
Total	-	-	-	125,000	-	-	-	-	-	-	125,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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: 2 High



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 three tanks will need to be replaced within the next 2 to 3 years. This project aligns with the Quality City Services strategic priority by providing staff with the necessary materials to maintain City streets during winter weather.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	28,000	-	-	-	-	-	-	-	-	-	28,000
Total	28,000	-	-	-	-	-	-	-	-	-	28,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	28,000	-	-	-	-	-	-	-	-	-	28,000
Total	28,000	-	-	-	-	-	-	-	-	-	28,000



CITY OF
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Project Starts

2022

Project Number: 221602
Project Name: Fire/EMS East Roof Replacement
Type: Replacement
Useful Life: 20 years
Category: Buildings
Department: Building Maintenance
Contact: Community Development Director
Priority: 3 Average



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 Employer of Choice strategic priorities by continuing to provide the Public Safety departments a safe facility to operate out of.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	180,000	-	-	-	-	-	-	-	-	-	180,000
Total	180,000	-	-	-	-	-	-	-	-	-	180,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	180,000	-	-	-	-	-	-	-	-	-	180,000
Total	180,000	-	-	-	-	-	-	-	-	-	180,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 221604
Project Name: EMS Station #1 Carpet & Flooring Updates
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
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 Employer of Choice strategic priorities by providing a clean, safe office environment for EMS staff to operate.

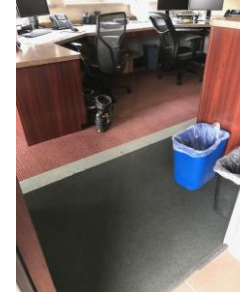
Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	94,000	-	-	-	-	-	-	-	-	-	94,000
Total	94,000	-	-	-	-	-	-	-	-	-	94,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	94,000	-	-	-	-	-	-	-	-	-	94,000
Total	94,000	-	-	-	-	-	-	-	-	-	94,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 231604
Project Name: Fire Station #1 Carpet Replacement
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
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 by providing a safe and clean office environment for Fire Department staff to operate out of.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	67,000	-	-	-	-	-	-	-	-	67,000
Total	-	67,000	-	-	-	-	-	-	-	-	67,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	67,000	-	-	-	-	-	-	-	-	67,000
Total	-	67,000	-	-	-	-	-	-	-	-	67,000



CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2024

Project Number: 241603
Project Name: Fire Station #1 Kitchen Remodel
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
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 by providing Fire Department staff with a modern kitchen for their daily needs.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	80,000	-	-	-	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	-	-	-	80,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	80,000	-	-	-	-	-	-	-	80,000
Total	-	-	80,000	-	-	-	-	-	-	-	80,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 261601
Project Name: Fire Station #1 Garage Door Replacement
Type: Replacement
Useful Life: 35 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
Priority: 4 Fairly Low

Description:

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

Justification:

The garage doors at Station #1 were last replaced in 1992. This project aligns with the Quality City Services strategic priority by providing a safe and efficient space for Fire Department operations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2027

Project Number: 271601
Project Name: Communication Building Replacement
Type: Replacement
Useful Life: 35 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
Priority: 4 Fairly Low



Description:

This project will replace two small buildings that house radio controls for the Police & Fire departments.

Justification:

The communication buildings are temporary structures located underneath watertowers and house radio system controls for the Police & Fire departments. The new buildings will be permanent structures built with durability and security in mind. This project aligns with the Quality City Services strategic priority by providing necessary infrastructure for Public Safety agencies to communicate securely.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	-	125,000	-	-	-	-	125,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	125,000	-	-	-	-	125,000
Total	-	-	-	-	-	125,000	-	-	-	-	125,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2028

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 design and construction of a new Public Works campus. Design of the new campus are planned for 2028. 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 is nearing capacity in terms of the needs of the department's staff, material storage, and vehicle parking.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Construction	-	-	-	-	-	-	-	16,500,000	-	-	16,500,000
Total	-	-	-	-	-	-	1,000,000	16,500,000	-	-	17,500,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	-	-	-	1,000,000	10,650,000	-	-	11,650,000
Stormwater GO Borrowing	-	-	-	-	-	-	-	5,850,000	-	-	5,850,000
Total	-	-	-	-	-	-	1,000,000	16,500,000	-	-	17,500,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2024

Project Number: 241502
Project Name: Museum Backup Generator Replacement
Type: Replacement
Useful Life: 25 years
Category: Buildings
Department: Building Maintenance
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 by providing the Museum with the ability to operate safely in the event of a power outage.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	25,000	-	-	-	-	-	-	-	25,000
Total	-	-	25,000	-	-	-	-	-	-	-	25,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Building Maintenance Fund	-	-	25,000	-	-	-	-	-	-	-	25,000
Total	-	-	25,000	-	-	-	-	-	-	-	25,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2025

Project Number: 251502
Project Name: Museum Basement Remodel
Type: Improvement
Useful Life: 35 years
Category: Buildings
Department: Building Maintenance
Contact: Maintenance Supervisor
Priority: 4 Fairly Low



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 Employer of Choice strategic priority by providing Museum staff with a secure office area.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	89,000	-	-	-	-	-	-	89,000
Total	-	-	-	89,000	-	-	-	-	-	-	89,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GO Borrowing	-	-	-	89,000	-	-	-	-	-	-	89,000
Total	-	-	-	89,000	-	-	-	-	-	-	89,000



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2021

Project Nu 221511
Project Na Library Expansion
Type: New
Useful Life 20 years
Category: Buildings
Department Library
Contact: Library Director
Priority: 2 High

Description:

An expansion and rehabilitation of the current library to address end-of-life mechanical issues, programming space needs, and collection space needs to meet Dane County standards. This option is a mid-level solution that expands the main library from 36,000 SF to 55,000 SF.

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 initiative is "facility and spaces". The City's Strategic Plan also includes "Sustainable Sun Prairie". The library's expansion plan includes potential environmental sustainability efforts including: 1) solar panels, 2) geothermal heating and cooling, 3) electric vehicle charging stations, and 4) led lighting. The library underwent an architectural analysis with FEH Design in 2018 and 2019, with additional analysis in 2020. 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. An Advisory Task Force comprised of over 50 residents provided additional input to determine the needs and aspirations to expand our current level of services and spaces. The 2020 additional analysis is attached to this CIP. This option will support the space needed to house the physical collection inventory needed for the City of Sun Prairie in the year 2035 and will meet the Dane County minimum standards for County tax exemption. This option will also address building maintenance upgrades including: HVAC equipment, light fixtures and power distribution, ADA compliance, roofing, and parking lot repair.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	925,159	-	-	-	-	-	-	-	-	925,159
Construction	-	-	12,002,095	-	-	-	-	-	-	-	12,002,095
Total	-	925,159	12,002,095	-	-	-	-	-	-	-	12,927,254

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grants & Donations	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000
GO Borrowing	-	925,159	8,502,095	-	-	-	-	-	-	-	9,427,254
Total	-	925,159	12,002,095	-	-	-	-	-	-	-	12,927,254

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 improved accommodations for program attendees, access to a larger physical and digital collection and state of the art technology. The greatest increase would be during the first year to support operational costs associated with a larger facility. The first year also includes staffing costs for a Facilities Coordinator. Each year (2025-2031) includes funds to support a larger and more diverse collection, as well as enhanced technology to support the needs of our community.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Supplies/Materials	-	-	-	131,358	65,679	32,839	16,419	8,209	4,104	4,104	262,712
Maintenance	-	-	-	82,131	-	-	-	-	-	-	82,131
Other (Insurance, Utilities)	-	-	-	29,000	-	-	-	-	-	-	29,000
Staff Cost	-	96,000	-	-	-	-	-	-	-	-	96,000
Fuel	-	-	-	2,150	-	-	-	-	-	-	2,150
Professional Services	-	-	-	32,125	-	-	-	-	-	-	32,125
Total	-	96,000	-	276,764	65,679	32,839	16,419	8,209	4,104	4,104	504,118



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	160,000	-	-	-	-	-	-	-	-	160,000
Total	-	160,000	-	-	-	-	-	-	-	-	160,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	55,800
Total	-	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	55,800



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	70,000	-	-	-	-	-	70,000	-	140,000
Total	-	-	70,000	-	-	-	-	-	70,000	-	140,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	-	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	44,800
Total	-	-	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	44,800



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Fleet GO Borrowing	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

WASTEWATER TREATMENT PLANT PROJECTS

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Capital Improvement Plan
Water Pollution Control Facility

Capital Item ¹	Included in Repl Fund?	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
WATER POLLUTION CONTROL FUND											
Sewer Capital Projects/Flow (See Streets Projects)											
Clearwater Reduction From Sewer System	No	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Sewer Main Lining	No	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Sewer Lateral Lining Rehabilitation/Replacement	No	-	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Liftstations backup generators/control upgrades (4)	Yes	280,000.00	170,000.00	202,000.00	150,000.00	-	-	-	-	-	-
Phosphorous Treatment and Plant Capacity Upgrades	No	22,458.00	-	-	-	-	-	-	-	-	-
Trash Pump & Hose Reel	Yes	65,000.00	-	-	-	-	-	-	-	-	-
Solar Arrays & Biofuel Operations*	No	800,000.00	-	-	-	-	-	-	-	-	-
Facility Lawn Mower	Yes	27,000.00	-	-	-	-	-	-	-	-	-
Biosolids Drying System/Sustainable Resource Recov*	No	-	-	-	6,000,000.00	6,000,000.00	-	-	-	-	-
Aeration Basin Blowers	Yes	-	450,000.00	-	-	-	-	-	-	-	-
Biosolid Transfer Pumps	Yes	-	50,000.00	-	-	-	-	-	-	-	-
Digester Recirculation Pumps	Yes	-	75,000.00	-	-	-	75,000.00	-	-	-	-
Upgrade Meadows Lift Station	Yes	-	-	90,000.00	-	-	-	-	-	-	-
Replacement of Truck w/ Topper #621	Yes	-	-	35,000.00	-	-	-	-	-	-	-
Digester Covers	Yes	-	-	1,900,000.00	-	-	-	-	-	-	-
Replace 80 Kw Portable Generator	Yes	-	-	35,000.00	-	-	-	-	-	-	-
Replace Wheeled End Loader	Yes	-	-	-	270,000.00	-	-	-	-	-	-
Replace Grit Pumps(2)	Yes	-	-	-	60,000.00	-	-	-	-	-	-
Replace Secondary Clarifier Scum Pumps(2)	Yes	-	-	-	60,000.00	-	-	-	-	-	-
Replace Thompson 6" Portable Pump	Yes	-	-	-	60,000.00	-	-	-	-	-	-
Replace UV Tank Blowers(2)	Yes	-	-	-	75,000.00	-	-	-	-	-	-
Replacement of Sewer Jet/Vac Machine	No	-	-	-	460,000.00	-	-	-	-	-	-
Replace 2 Digester Boiler/Heat Exchangers (2)	Yes	-	-	-	-	480,000.00	-	-	-	-	-
Collection System Pickup Truck #617	No	-	-	-	-	72,000.00	-	-	-	-	-
Replace GBT Feed Pumps (2)	Yes	-	-	-	-	70,000.00	-	-	-	-	-
Waste Activated Sludge Pumps	No	-	-	-	-	-	50,000.00	-	-	-	-
Return Activated Sludge Pumps (2)	Yes	-	-	-	-	-	90,000.00	-	-	-	-
Grit Washer	Yes	-	-	-	-	-	-	750,000.00	-	-	-
UV Light System	Yes	-	-	-	-	-	-	-	700,000.00	-	-
Replace Vulcan Step Screen & washpress w/ Controls	Yes	-	-	-	-	-	-	-	-	-	400,000.00
Total Cost		\$ 1,794,458	\$ 1,545,000	\$ 3,062,000	\$ 7,935,000	\$ 7,422,000	\$ 940,000	\$ 1,550,000	\$ 1,500,000	\$ 800,000	\$ 1,200,000

¹Please see the [Equipment Replacement Plan](#) in the [WPCF Budget](#) for a full detail listing of the plan.

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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2021

Project Number: 168101

Project Name: Clearwater Reduction From Sewer System

Type: Improvement

Useful Life: 40 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 along with other methods to reduce I/I such as lining and rehabing leaky manholes. Where older clay sewer laterals connect to our sewer mains is also contributing clearwater and will be addressed. The project cost includes flow monitoring and modeling 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 and will maintain our critical infrastructure that carries wastewater away from homes and to the wastewater plant to be properly treated. There is also a cost savings and regulatory/permit implication because the less clear water that enters our system the less we have to pump and treat.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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:

Sewer main lining/repairs will be based on flow monitoring data showing high infiltration of clearwater into the sewer system and the street reconstruction schedule.

Justification:

Lining of sewer mains in areas with high infiltration. Sewer mains are lined prior to lining sewer laterals. This project aligns with the Quality City Services strategic priority by addressing clearwater entering our sanitary sewer which will allow for more efficient and economic treatment of wastewater.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2023

Project Number: 248104
Project Name: Sewer Lateral Lining/Rehabilitation/Replacement
Type: Replacement
Useful Life: 75 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 2 High

Description:

Lining and/or rehabilitation/replacement of sewer laterals (approximately 30 per year) will help address clearwater entering the sanitary sewer system which will have a positive impact on reducing unnecessary treatment costs dealing with clearwater.

Justification:

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 strategic priority of Quality City Services by ensuring the least amount of wastewater is sent to the wastewater facility for treatment. This will allow for the most cost effective treatment and provide savings to all ratepayers.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Total	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Total	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000



CITY OF
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Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2022

Project Number: 228112
Project Name: Liftstations backup generators/control upgrades
Type: New
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 1 Mandatory



Description:

Shonas, Business, Park Circle, and Hickory liftstaions are the top four prioritized liftstations that backup generators will be installed for the ability to run during long utility power outages. It is imperative that wastewater is pumped during power outages and permanent back up generators installed at these four locations will ensure wastewater can be pumped.

Justification:

Will protect the health and safety of our customers serviced by these liftstations. This project aligns with the Quality City Services strategic priority and the project will ensure wastewater is pumped and treated efficiently and effectively and will keep our customers safe and healthy.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000
Total	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000
Total	280,000	170,000	202,000	150,000	-	-	-	-	-	-	802,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 schedule for meeting the October 2022 treatment requirements shows substantial completion of the project on 12/31/21.

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 by ensuring proper capacity is available for treatment of wastewater and that compliance limits are met efficiently and effectively.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	22,458	-	-	-	-	-	-	-	-	-	22,458
Total	22,458	-	-	-	-	-	-	-	-	-	22,458

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	22,458	-	-	-	-	-	-	-	-	-	22,458
Total	22,458	-	-	-	-	-	-	-	-	-	22,458



CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 for bypassing events in the collection system during emergency operations.

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 by ensuring the continuity of treatment in emergency situations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	65,000	-	-	-	-	-	-	-	-	-	65,000
Total	65,000	-	-	-	-	-	-	-	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	65,000	-	-	-	-	-	-	-	-	-	65,000
Total	65,000	-	-	-	-	-	-	-	-	-	65,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 implement 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 by allowing for cost effective treatment of wastewater while protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	800,000	-	-	-	-	-	-	-	-	-	800,000
Total	800,000	-	-	-	-	-	-	-	-	-	800,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	800,000	-	-	-	-	-	-	-	-	-	800,000
Total	800,000	-	-	-	-	-	-	-	-	-	800,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts

2022

Project Number: 228110
Project Name: Facility Lawn Mower
Type: Replacement
Useful Life: 12 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average

Description:

The facility and liftstations have lawn to be mowed annually.

Justification:

The current lawn mower will be reaching the end of its useful life. To keep the facilities lawns maintained in a timely fashion, a larger and more versatile mower will be purchased. The project aligns with the Quality City Services strategic priority by efficient and cost effective service.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	27,000	-	-	-	-	-	-	-	-	-	27,000
Total	27,000	-	-	-	-	-	-	-	-	-	27,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	27,000	-	-	-	-	-	-	-	-	-	27,000
Total	27,000	-	-	-	-	-	-	-	-	-	27,000



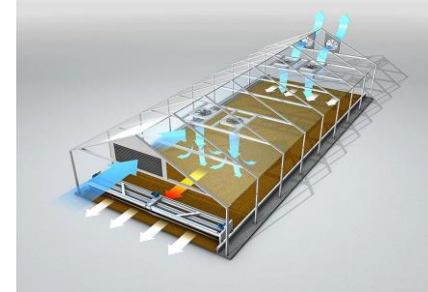
CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 238105
Project Name: Biosolids Drying System/Sustainable Resource Recov
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 by allowing for the most cost effective treatment and handling of biosolids for our ratepayers.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
Construction	-	-	-	6,000,000	6,000,000	-	-	-	-	-	12,000,000
Total	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000
Total	-	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	13,000,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2023

Project Number: 238106
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 by allowing for efficient and cost effective treatment of our wastewater while protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	450,000	-	-	-	-	-	-	-	-	450,000
Total	-	450,000	-	-	-	-	-	-	-	-	450,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	450,000	-	-	-	-	-	-	-	-	450,000
Total	-	450,000	-	-	-	-	-	-	-	-	450,000



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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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

Replace two biosolids transfer pumps.

Justification:

These pumps are important to maintaining our anaerobic digestion process and allow removal of digested sludge from the digesters. This project aligns with the Quality City Services strategic priority by allowing for the efficient and cost effective wastewater treatment for our ratepayers.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	50,000	-	-	-	-	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	-	-	-	-	50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	50,000	-	-	-	-	-	-	-	-	50,000
Total	-	50,000	-	-	-	-	-	-	-	-	50,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 by maintaining treatment capabilities and providing efficient and cost effective treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	75,000	-	-	-	-	-	-	-	-	75,000
Total	-	75,000	-	-	-	-	-	-	-	-	75,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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:

The pumps and control panel has reached the end of its useful life and these items will be upgraded.

Justification:

To protect the health and safety of customers serviced by the Meadows Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	90,000	-	-	-	-	-	90,000
Total	-	-	-	-	90,000	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2024

Project Number: 248103
Project Name: Replacement of Truck w/ Topper #621
Type: Replacement
Useful Life: 10 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace truck # 621. This truck was purchased in 2014 is due for replacement.

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 by allowing for efficient response to emergency call outs at liftstations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Budget Impact/Other

This will have a maintenance and fuel budget impact.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	-	250	250	250	250	250	250	250	250	2,000
Fuel	-	-	900	900	900	900	900	900	900	900	7,200
Total	-	-	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	9,200



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Project Starts

2024

Project Number: 248105
Project Name: Digester Covers
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

The facility has two digesters and both digesters have covers to hold in methane gas. The covers are in need of replacement due to age and the environment that they are exposed to.

Justification:

Significant odors would occur resulting in complaints from surrounding homes and businesses if the covers are not replaced. The facility would also lose the ability to store valuable methane gas that would result in significant increases in the use of natural gas for heating the digesters and providing heat to various treatment buildings. This project aligns with the Quality City Services strategic priority by allowing for the cost effective treatment and protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	1,900,000	-	-	-	-	-	-	-	1,900,000
Total	-	-	1,900,000	-	-	-	-	-	-	-	1,900,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	1,900,000	-	-	-	-	-	-	-	1,900,000
Total	-	-	1,900,000	-	-	-	-	-	-	-	1,900,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 by providing adequate service and protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	35,000	-	-	-	-	-	-	-	35,000
Total	-	-	35,000	-	-	-	-	-	-	-	35,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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

Justification:

Without the loader, we would have no way to stack the Biosolids in the storage building to maximize storage space. The loader is also needed to load dump trucks that transport Biosolids to approved WI Department of Natural Resources sites. This project aligns with the Quality City Services by allowing for continued operation of services as cost effectively and efficiently as possible.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	270,000	-	-	-	-	-	-	270,000
Total	-	-	-	270,000	-	-	-	-	-	-	270,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	270,000	-	-	-	-	-	-	270,000
Total	-	-	-	270,000	-	-	-	-	-	-	270,000



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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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 by allowing for continued operations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000



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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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 by allowing for continued cost effective wastewater treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000



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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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

The Thompson 6" portable pump discharge hose connects directly to the force main on the newer lift stations. This allows the pump to be used for pumping down the lift station wet well when the lift station loses power. The pump is also sometimes used in the plant to speed up the dewatering of various treatment process tanks.

Justification:

The City has a total of 10 lift stations. In the event of a major power outage, Wastewater staff would use the portable generator and this pump to pump down lift station wet wells which prevent sewer backups from occurring for areas serviced by the lift station(s). This project aligns with the Quality City Services strategic priority by allowing for continued operation during emergency situations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	60,000	-	-	-	-	-	-	60,000
Total	-	-	-	60,000	-	-	-	-	-	-	60,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 by allowing for continued cost effective wastewater treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	75,000	-	-	-	-	-	-	75,000
Total	-	-	-	75,000	-	-	-	-	-	-	75,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	75,000	-	-	-	-	-	-	75,000
Total	-	-	-	75,000	-	-	-	-	-	-	75,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 # 618 used for annual sewer cleaning and emergency sewer back-up situations. It is also used for hydro excavation for the wastewater department and to assist other city departments.

Justification:

This is a 24/7 vehicle used for general maintenance of sewer lines and emergency situations. It also is used for various emergency and non-emergency tasks at the Wastewater Treatment plant. This project aligns with the Quality City Services by allowing for continued operations of vital City services.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	460,000	-	-	-	-	-	-	460,000
Total	-	-	-	460,000	-	-	-	-	-	-	460,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	460,000	-	-	-	-	-	-	460,000
Total	-	-	-	460,000	-	-	-	-	-	-	460,000

Budget Impact/Other

Budget impact will be operation costs.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Fuel	-	-	-	4,100	4,100	4,100	4,100	4,100	4,100	4,100	28,700
Total	-	-	-	4,100	5,300	5,300	5,300	5,300	5,300	5,300	35,900



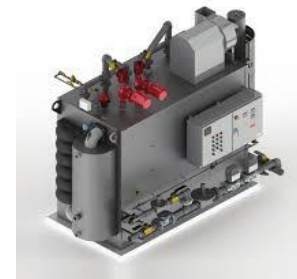
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2026

Project Number: 258101
Project Name: Replace 2 Digester Boilers/Heat Exchangers
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



Description:

Replace the digester heat exchangers/boilers. These were originally installed in 2006. The boilers/heater exchangers utilize both biogas and natural gas.

Justification:

If the boilers/heater exchangers were inoperable, the digester contents would not be held at 95 degree's F and this would be detrimental to the anaerobic process and could ultimately lead to not meeting Class B biosolids pathogen control and vector attraction WPDES requirements. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective treatment of wastewater.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	-	-	-	480,000	-	-	-	-	-	480,000
Total	-	-	-	-	480,000	-	-	-	-	-	480,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	480,000	-	-	-	-	-	480,000
Total	-	-	-	-	480,000	-	-	-	-	-	480,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2026

Project Number: 268101
Project Name: Collection System Pickup Truck #617
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 #617. The wastewater department has 10 liftstations to maintain. In order to pull pumps at the liftstations a truck with a crane is necessary.

Justification:

This truck is used to remove and transport pumps to and from liftstations. This truck houses tools that are used for liftstation maintenance. This project aligns with the Quality City Services strategic priority by allowing for the maintenance of important liftstation equipment thus protecting public health and continuing pumping operations.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	72,000	-	-	-	-	-	72,000
Total	-	-	-	-	72,000	-	-	-	-	-	72,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	72,000	-	-	-	-	-	72,000
Total	-	-	-	-	72,000	-	-	-	-	-	72,000



CITY OF
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Project Starts

2026

Project Number: 268103
Project Name: Replace GBT Feed Pumps (2)
Type: Replacement
Useful Life: 20 years
Category: Wastewater
Department: Wastewater
Contact: Wastewater Treatment Plant Superintendent
Priority: 3 Average



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Description:

Replace gravity belt thickener (GBT) press feed pumps that were installed in 2006. The pumps supply solids to the GBT press that then thickens the solids from less than 1% solids to around 5%. The solids are then pumped to digesters for further treatment.

Justification:

If the pumps would fail, we could not feed solids to the GBT press for thickening. The end result would be pumping less than 1% solids to digesters rather than 5% solids using up valuable digester capacity. This would also reduce detention times that would reduce solids treatment and production of methane gas. Also, with the possibility of reduced solids treatment, this could restrict application of solids on approved Department of Natural Resources sites. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater operation.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	70,000	-	-	-	-	-	70,000
Total	-	-	-	-	70,000	-	-	-	-	-	70,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	70,000	-	-	-	-	-	70,000
Total	-	-	-	-	70,000	-	-	-	-	-	70,000



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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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. These pumps are critical in maintaining proper biomass in the activated sludge process. The activated sludge process is the major process that removes organic strength from the wastewater and to meet BOD permit limits.

Justification:

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing the facility to efficiently and effectively treat wastewater.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	50,000	-	-	-	-	50,000
Total	-	-	-	-	-	50,000	-	-	-	-	50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	50,000	-	-	-	-	50,000
Total	-	-	-	-	-	50,000	-	-	-	-	50,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

Project Starts

2027

Project Number: 278103
Project Name: Return Activated Sludge Pumps (2)
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. These pumps are critical in the maintaining the activated sludge process at the wastewater plant which is the main treatment process.

Justification:

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	90,000	-	-	-	-	90,000
Total	-	-	-	-	-	90,000	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	90,000	-	-	-	-	90,000
Total	-	-	-	-	-	90,000	-	-	-	-	90,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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. The grit washer removes grit and inorganic debris from the wastewater flow. This is important because it protects down stream equipment from premature failure/wear due to abrasiveness of the grit and inorganic debris.

Justification:

The grit washer cleans and dewateres grit prior to landfilling. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	750,000	-	-	-	750,000
Total	-	-	-	-	-	-	750,000	-	-	-	750,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	750,000	-	-	-	750,000
Total	-	-	-	-	-	-	750,000	-	-	-	750,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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. The UV light system is an important piece of equipment that allows for disinfection of the wastewater prior to discharge. This is a WPDES permit requirement (disinfection) and is important to protecting health and safety.

Justification:

The UV light system provides final disinfection of the wastewater prior to sending the water to the receiving stream. This project aligns with the Quality City Services strategic priority by allowing for cost effective disinfection of water and protecting public health.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	700,000	-	-	700,000
Total	-	-	-	-	-	-	-	700,000	-	-	700,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	700,000	-	-	700,000
Total	-	-	-	-	-	-	-	700,000	-	-	700,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2031

Project Number: 268104
Project Name: Replace Vulcan Step Screen & washpress 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 and wash press. The step screen removes large debris from the wastewater stream and protects downstream equipment from damage. This is an important step in the wastewater treatment process.

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 by allowing for continued cost effective wastewater treatment.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	-	400,000	400,000
Total	-	-	-	-	-	-	-	-	-	400,000	400,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Fund	-	-	-	-	-	-	-	-	-	400,000	400,000
Total	-	-	-	-	-	-	-	-	-	400,000	400,000

STORMWATER UTILITY PROJECTS

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Capital Improvement Plan Stormwater Fund

Capital Item	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
Street Reconstruction (Annual Stormwater Improvement)										
2021 Stormwater Improvements	-	-	-	-	-	-	-	-	-	-
2022 Stormwater Improvements	-	-	-	-	-	-	-	-	-	-
2023 Stormwater Improvements	-	200,000	-	-	-	-	-	-	-	-
2024 Stormwater Improvements	-	-	706,000	-	-	-	-	-	-	-
2025 Stormwater Improvements	-	-	-	327,000	-	-	-	-	-	-
2026 Stormwater Improvements	-	-	-	-	274,000	-	-	-	-	-
2027 Stormwater Improvements	-	-	-	-	-	188,000	-	-	-	-
2028 Stormwater Improvements	-	-	-	-	-	-	570,000	-	-	-
2029 Stormwater Improvements	-	-	-	-	-	-	-	346,000	-	-
2030 Stormwater Improvements	-	-	-	-	-	-	-	-	758,000	-
Pavement Rehabilitation (Annual Stormwater Repair/Adjustments)										
2021 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	-	-	-
2022 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	-	-	-
2023 Stormwater Repair/Adjustments	-	5,000	-	-	-	-	-	-	-	-
2024 Stormwater Repair/Adjustments	-	-	14,000	-	-	-	-	-	-	-
2025 Stormwater Repair/Adjustments	-	-	-	303,000	-	-	-	-	-	-
2026 Stormwater Repair/Adjustments	-	-	-	-	438,000	-	-	-	-	-
2027 Stormwater Repair/Adjustments	-	-	-	-	-	7,000	-	-	-	-
2028 Stormwater Repair/Adjustments	-	-	-	-	-	-	47,000	-	-	-
2029 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	39,000	-	-
2030 Stormwater Repair/Adjustments	-	-	-	-	-	-	-	-	-	-
Total Annual Stormwater Improvements	-	205,000	720,000	630,000	712,000	195,000	617,000	385,000	758,000	-



Capital Improvement Plan Stormwater Fund

Capital Item	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 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
TID 12 Regional Stormwater Facility	-	-	-	-	1,100,000	-	-	-	-	-
Mallard Drive Wetland Restoration	40,000	-	-	-	-	-	-	-	-	-
TMDL Water Quality Requirements										
Maintenance Equipment										
Tractor	-	-	-	215,000	-	-	-	-	-	-
Mini-Excavator	-	-	90,000	-	-	-	-	-	-	-
Streets & Stormwater End Loader	-	-	-	-	-	-	325,000	-	-	-
Stormwater Utility Truck	-	-	-	-	-	-	-	-	-	77,708
Debt Issuance Costs		20,500		22,600		28,200		136,200		14,600
Total Cost	\$ 240,000	\$ 425,500	\$ 1,010,000	\$ 1,067,600	\$ 2,012,000	\$ 423,200	\$ 1,142,000	\$ 721,200	\$ 958,000	\$ 292,308

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](#)".



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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:

Strategic Plan: Sustainable Sun Prairie - Our lakes and streams are an invaluable resource. City's strategic plan aligns with the water quality requirements of reducing phosphorous and TSS. The TMDL standards set forth by the EPA mandate the city reduce phosphorous and TSS in these watersheds. The Yahara watershed goals are being met through the Adaptive Management program. In the absence of an adaptive management program for the Mauneshia and Koshkonong watersheds, the city must design and construct stormwater facilities to achieve these water quality standards.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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:

Strategic Plan: Dynamic Economy, Quality City Services. 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	-	-	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Total	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
TIF District	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
Total	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2022

Project Number: 226065
Project Name: MALLARD DRIVE WETLAND RESTORATION
Type: New
Useful Life: 50 years
Category: Storm Sewer/Drainage
Department: Engineering
Contact: City Engineer
Priority: 2 High

Description:

As part of an easement agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Justification:

Strategic Plan: Sustainable Sun Prairie - Wetlands are a valuable natural resource for water quality, wildlife, flood control, pollution filter, carbon sink and recreation. Maintaining and protecting them aligns with our sustainability goals. As part of an easement agreement with Menards, City obtained a stormwater easement across the wetland west of Mallard Drive that is on Menards property. City has the ability to store public stormwater within the Menards property, which greatly enhances the regional water quality and the ability to reduce the size of the NW Koshkonong regional stormwater facility. As part of the agreement with Menards, City agreed to restore the wetlands and perform long-term maintenance of the wetland.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	40,000	-	-	-	-	-	-	-	-	-	40,000
Total	40,000	-	-	-	-	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2025

Project Number: 248501
Project Name: Stormwater Tractor
Type: Replacement
Useful Life: 10 years
Category: Vehicles
Department: Stormwater
Contact: Fleet Supervisor
Priority: 2 High

Description:

This tractor will be a replacement (unit 819) for the current tractor. This unit is used for ditchside mowing and maintenance of storm water facilities. It 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. The replacement of the Stormwater tractor aligns with the Quality City Services priority by providing staff the necessary equipment to maintain stormwater facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	215,000	-	-	-	-	-	-	215,000
Total	-	-	-	215,000	-	-	-	-	-	-	215,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater GO Borrowing	-	-	-	215,000	-	-	-	-	-	-	215,000
Total	-	-	-	215,000	-	-	-	-	-	-	215,000

Budget Impact/Other

This is replacement equipment and is not expected to have an operating budget impact.

Operating Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Maintenance	-	-	2,200	2,244	2,289	2,335	2,381	2,429	2,478	2,527	18,883
Fuel	-	-	1,000	1,015	1,030	1,046	1,061	1,077	1,093	1,110	8,432
Total	-	-	3,200	3,259	3,319	3,381	3,442	3,506	3,571	3,637	27,315



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



Project Starts
2024

Project Number: 248502
Project Name: Mini-Excavator
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, Unit 817 used in Storm Water Utility for the maintenance of ponds, ditches, and waterways. It is also used in Public Works and Parks for various projects requiring a excavator type machine.

Justification:

This machine is vital in the upkeep and maintenance of Storm Water Utility ponds and ditches. It is also used for the maintenance, repair, and installation of inlets and storm water pipes throughout the city. Public Works and Parks use the machine for various projects to include street maintenance and playground installation and maintenance. Not replacing this unit will increase maintenance and repair cost and could slow down projects due to increase downtime. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to maintain various public facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	-	-	90,000	-	-	-	-	-	-	-	90,000
Total	-	-	90,000	-	-	-	-	-	-	-	90,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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 strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	325,000	-	-	-	325,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater Fund	-	-	-	-	-	-	65,000	-	-	-	65,000
Fleet GO Borrowing	-	-	-	-	-	-	260,000	-	-	-	260,000
Total	-	-	-	-	-	-	325,000	-	-	-	325,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

Project Starts

2031

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:

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

Justification:

The Stormwater crew utilize this vehicle when maintaining the 100+ stormwater facilities in the City. This truck carries specialized tools and a crane on its utility body. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	-	113,116	113,116
Total	-	-	-	-	-	-	-	-	-	113,116	113,116

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Stormwater GO Borrowing	-	-	-	-	-	-	-	-	-	77,708	77,708
Total	-	-	-	-	-	-	-	-	-	77,708	77,708

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SUN PRAIRIE UTILITIES PROJECTS

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Capital Improvement Plan
Sun Prairie Utilities

Description	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected
CAPITAL ITEMS										
Automatic Meter Reading System*	\$ 750,000	\$ 550,000	\$ 550,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Park Substation Expansion*	-	728,000	-	-	-	-	-	-	-	-
LED System Street Lighting Upgrades	30,000	30,000	-	-	-	-	-	-	-	-
Electric-System Additions*	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-
Construct Pressure Relief Valve #2*	475,000	-	-	-	-	-	-	-	-	-
New Office Construction	915,000	-	300,000	-	9,930,300	-	-	-	-	-
Lead Lateral Replacements	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	\$ 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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CITY OF
SUN PRAIRIE
Wisconsin

CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	225,000	175,000	175,000	75,000	-	-	-	-	-	-	650,000
Equipment	525,000	375,000	375,000	200,000	-	-	-	-	-	-	1,475,000
Total	750,000	550,000	550,000	275,000	-	-	-	-	-	-	2,125,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	250,000	-	-	-	-	-	-	250,000
SPU GO Borrowing	750,000	550,000	550,000	25,000	-	-	-	-	-	-	1,875,000
Total	750,000	550,000	550,000	275,000	-	-	-	-	-	-	2,125,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	728,000	-	-	-	-	-	-	-	-	728,000
Total	-	728,000	-	-	-	-	-	-	-	-	728,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
SPU GO Borrowing	-	728,000	-	-	-	-	-	-	-	-	728,000
Total	-	728,000	-	-	-	-	-	-	-	-	728,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	30,000	30,000	-	-	-	-	-	-	-	-	60,000
Total	30,000	30,000	-	-	-	-	-	-	-	-	60,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	30,000	30,000	-	-	-	-	-	-	-	-	60,000
Total	30,000	30,000	-	-	-	-	-	-	-	-	60,000

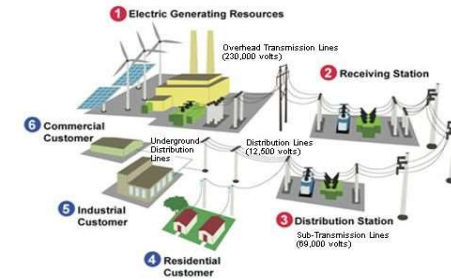


CITY OF
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Project Starts

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712
Total	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712
Total	1,087,988	1,098,868	1,109,856	-	-	-	-	-	-	-	3,296,712



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Design	20,000	-	-	-	-	-	-	-	-	-	20,000
Equipment	455,000	-	-	-	-	-	-	-	-	-	455,000
Total	475,000	-	-	-	-	-	-	-	-	-	475,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
SPU GO Borrowing	475,000	-	-	-	-	-	-	-	-	-	475,000
Total	475,000	-	-	-	-	-	-	-	-	-	475,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Other	214,000	110,000	110,000	-	-	-	-	-	-	-	434,000
Total	214,000	110,000	110,000	-	-	-	-	-	-	-	434,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	214,000	110,000	110,000	-	-	-	-	-	-	-	434,000
Total	214,000	110,000	110,000	-	-	-	-	-	-	-	434,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	110,000	-	-	-	-	-	-	-	-	110,000
Total	-	110,000	-	-	-	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	110,000	-	-	-	-	-	-	-	-	110,000
Total	-	110,000	-	-	-	-	-	-	-	-	110,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	270,000	-	-	-	-	-	-	-	270,000
Total	-	-	270,000	-	-	-	-	-	-	-	270,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	270,000	-	-	-	-	-	-	-	270,000
Total	-	-	270,000	-	-	-	-	-	-	-	270,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	160,000	-	-	-	-	-	-	-	160,000
Total	-	-	160,000	-	-	-	-	-	-	-	160,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	40,000	-	-	-	-	-	-	40,000
Total	-	-	-	40,000	-	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	40,000	-	-	-	-	-	-	40,000
Total	-	-	-	40,000	-	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	155,000	-	-	-	-	-	-	155,000
Total	-	-	-	155,000	-	-	-	-	-	-	155,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	155,000	-	-	-	-	-	-	155,000
Total	-	-	-	155,000	-	-	-	-	-	-	155,000

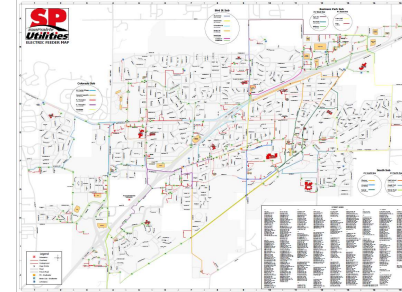


CITY OF
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Project Starts

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



CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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 out 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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	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



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Professional Services	-	-	-	75,000	-	-	-	-	-	-	75,000
Equipment	-	-	-	750,000	-	-	-	-	-	-	750,000
Total	-	-	-	825,000	-	-	-	-	-	-	825,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	825,000	-	-	-	-	-	-	825,000
Total	-	-	-	825,000	-	-	-	-	-	-	825,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Professional Services	-	-	-	75,000	-	-	-	-	-	-	75,000
Equipment	-	-	-	750,000	-	-	-	-	-	-	750,000
Total	-	-	-	825,000	-	-	-	-	-	-	825,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	825,000	-	-	-	-	-	-	825,000
Total	-	-	-	825,000	-	-	-	-	-	-	825,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	50,000	-	-	-	-	-	50,000
Total	-	-	-	-	50,000	-	-	-	-	-	50,000



CITY OF
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CAPITAL IMPROVEMENT PLAN
For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	65,000	-	-	-	-	-	65,000
Total	-	-	-	-	65,000	-	-	-	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	65,000	-	-	-	-	-	65,000
Total	-	-	-	-	65,000	-	-	-	-	-	65,000



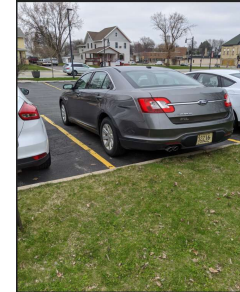
CITY OF
SUN PRAIRIE
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	40,000	-	-	-	-	-	40,000
Total	-	-	-	-	40,000	-	-	-	-	-	40,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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.

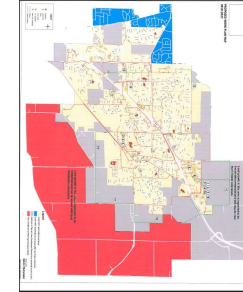
Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	110,000	-	-	-	-	-	110,000
Total	-	-	-	-	110,000	-	-	-	-	-	110,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	110,000	-	-	-	-	-	110,000
Total	-	-	-	-	110,000	-	-	-	-	-	110,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	935,000	-	-	-	-	-	935,000
Equipment	-	-	-	-	478,000	-	-	-	-	-	478,000
Total	-	-	-	-	1,413,000	-	-	-	-	-	1,413,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	1,403,000	-	-	-	-	-	1,403,000
Total	-	-	-	-	1,403,000	-	-	-	-	-	1,403,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	65,000	-	-	-	65,000
Total	-	-	-	-	-	-	65,000	-	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	65,000	-	-	-	65,000
Total	-	-	-	-	-	-	65,000	-	-	-	65,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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).

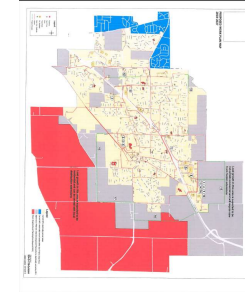
Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	65,000	-	-	-	65,000
Total	-	-	-	-	-	-	65,000	-	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	65,000	-	-	-	65,000
Total	-	-	-	-	-	-	65,000	-	-	-	65,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	515,000	-	-	-	515,000
Equipment	-	-	-	-	-	-	295,000	-	-	-	295,000
Total	-	-	-	-	-	-	810,000	-	-	-	810,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	810,000	-	-	-	810,000
Total	-	-	-	-	-	-	810,000	-	-	-	810,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000



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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	65,000	-	-	65,000
Total	-	-	-	-	-	-	-	65,000	-	-	65,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031

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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	70,000	-	70,000
Total	-	-	-	-	-	-	-	-	70,000	-	70,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	70,000	-	70,000
Total	-	-	-	-	-	-	-	-	70,000	-	70,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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.

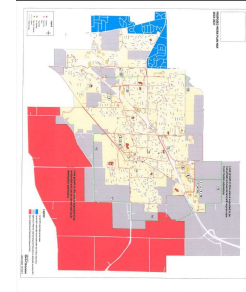
Expenditures	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Equipment	-	-	-	-	-	-	-	-	45,000	-	45,000
Total	-	-	-	-	-	-	-	-	45,000	-	45,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	45,000	-	45,000
Total	-	-	-	-	-	-	-	-	45,000	-	45,000



CITY OF
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CAPITAL IMPROVEMENT PLAN For Years 2022 thru 2031



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	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Construction	-	-	-	-	-	-	-	-	600,000	-	600,000
Equipment	-	-	-	-	-	-	-	-	309,000	-	309,000
Total	-	-	-	-	-	-	-	-	909,000	-	909,000

Funding Sources	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Sun Prairie Utilities	-	-	-	-	-	-	-	-	909,000	-	909,000
Total	-	-	-	-	-	-	-	-	909,000	-	909,000

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

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.

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).

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.

APPENDIX E – DEBT SCHEDULES

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Sun Prairie

Capital Improvement Plan Debt Issue Summary (Base CIP)

	2021				2022		2023		2024		2025	
	Sold 1/19/21	Sale 7/20/21	Sale 7/20/21	Series 2021C G.O. Notes	Series 2021B G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	2025 CWFL
Capital Projects												
Streets & Related Improvements ¹	0	2,219,088	4,760,078			5,888,782	884,000	5,379,252	0	4,964,000	897,000	
Vehicles	0	0	408,230			282,500	102,650	842,500	0	762,500	0	102,000
Park Improvements	0	105,896	506,090			643,900	0	270,800	0	730,000	5,250,000	330,000
Facilities & Equipment	0	0	540,000			377,000	0	1,516,159	8,502,095	210,000	0	443,000
Sanitary Sewer Improvements	0	1,796,420	0	0	17,382,165	0	2,247,000	0	0	0	7,935,000	12,000,000
Stormwater Improvements	0	680,000	0	0	0	0	200,000	0	0	0	415,000	0
Sun Prairie Utilities	6,254,207	0	0	0	0	0	0	0	0	0	0	0
Subtotal Capital Projects	6,254,207	4,801,404	6,214,398	6,214,398	17,382,165	7,192,182	3,433,650	8,008,711	8,502,095	6,666,500	14,497,000	12,000,000
Estimated Cost of Issuance	98,805	56,100	81,200			73,750	39,176	77,824	79,060	59,840	108,889	0
Reoffering Premium	(381,872)											
Underwriting Discount Allowance ²	43,522	61,500	87,450			73,250	43,875	81,500	108,375	67,800	184,438	0
Total Financing Required	6,301,002	4,919,004	8,741,777	8,741,777	17,382,165	7,339,182	3,516,701	8,168,035	8,689,530	6,794,140	14,790,327	12,000,000
Estimated Interest Earnings ³	(1,564)	(1,516)	(932)	(932)	0	(17,980)	(8,584)	(20,022)	(21,255)	(16,666)	(36,243)	0
Rounding	562	2,512	4,155		0	3,798	1,883	1,987	1,726	2,526	916	0
NET ISSUE SIZE	6,300,000	4,920,000	8,745,000	8,745,000	17,382,165	7,325,000	3,510,000	8,150,000	8,670,000	6,780,000	14,755,000	12,000,000
BANK QUALIFICATION ANALYSIS												
TAX EXEMPT G.O. NOTES			8,745,000			7,325,000		8,150,000		6,780,000		6,050,000
TAX EXEMPT G.O. BONDS			4,920,000		0	0		3,510,000		8,670,000		14,755,000
UTILITY REVENUE BONDS (W&L)			6,300,000		0	0		0		0		0
UTILITY REVENUE BONDS (SEWER)			17,382,165		0	0		0		0		12,000,000
TOTAL			37,347,165			7,325,000		11,660,000		15,450,000		32,805,000
BANK QUALIFIED			NO			YES		NO		NO		NO

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 1.0% interest earnings for three months on temporary investment of funds. Assumed rate for 2021 issue decreased to 0.10%.



Capital Improvement Plan Debt Issue Summary (Base CIP)

	2026		2027		2028		2029		2030		2031	
	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds
Capital Projects												
Streets & Related Improvements ¹	5,900,565	1,564,000	5,341,020		5,235,000		5,418,000		5,656,000		5,725,000	
Vehicles	781,100	0	873,000	0	839,000	0	377,000	0	0	0	0	0
Park Improvements	255,000	0	340,000	0	310,000	0	550,000	0	130,000	0	100,000	0
Facilities & Equipment	0	0	125,000	0	1,000,000	0	0	0	70,000	0	0	0
Sanitary Sewer Improvements	0	940,000	0	0	0	0	0	0	0	1,200,000	0	0
Stormwater Improvements	1,100,000	200,000	0	0	0	0	0	0	0	277,708	0	0
Sun Prairie Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Capital Projects	8,036,665	2,704,000	6,679,020		7,384,000		6,345,000		5,856,000	1,986,708	5,825,000	
Estimated Cost of Issuance	84,750	36,925	72,775		84,550		61,709		79,650	35,783	76,667	
Reoffering Premium												
Underwriting Discount Allowance ²	81,850	34,625	68,050		75,300		64,600		59,850	25,563	59,500	
Total Financing Required	8,203,265	2,775,550	6,819,845		7,543,850		6,471,309		5,995,500	2,048,054	5,961,167	
Estimated Interest Earnings ³	(20,092)	(6,760)	(16,698)		(18,460)		(15,863)		(14,640)	(4,967)	(14,563)	
Rounding	1,827	1,210	1,853		4,610		4,553		4,140	1,913	3,396	
NET ISSUE SIZE	8,185,000	2,770,000	6,805,000		7,530,000		6,460,000		5,985,000	2,045,000	5,950,000	
BANK QUALIFICATION ANALYSIS												
TAX EXEMPT G.O. NOTES	8,185,000		6,805,000		7,530,000		6,460,000		5,985,000		5,950,000	
TAX EXEMPT G.O. BONDS	0		2,770,000		0		19,790,000		0		2,045,000	
UTILITY REVENUE BONDS (W&L)	0		0		0		0		0		0	
UTILITY REVENUE BONDS (SEWER)	0		0		0		0		0		0	
TOTAL	8,185,000		9,575,000		7,530,000		26,250,000		5,985,000		7,995,000	
BANK QUALIFIED	YES		YES		YES		NO		YES		YES	

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 1.0% interest earnings for three months on temporary investment of funds. Assumed rate for 2021 issue decreased to 0.10%.



Projected Debt Service Impact of Proposed 2021 - 2031 CIP (Base CIP)

Existing Debt Only (Less 2014B Notes to be Refunded)						Projected Tax Rate for Debt Service
Year	Equalized Value Projection (TID OUT) ¹	Annual P&I Payment	Less Abatement Sources ²	Net Debt Service Levy		
2021	3,610,664,700	12,018,964	(5,400,134)	6,618,830		1.83
2022	3,719,152,607	10,580,784	(4,888,086)	5,692,698		1.53
2023	3,787,235,238	9,552,182	(4,594,980)	4,957,202		1.31
2024	3,856,289,596	9,404,157	(4,681,538)	4,722,618		1.22
2025	3,911,329,552	8,535,632	(4,532,241)	4,003,390		1.02
2026	3,967,155,081	8,141,004	(4,428,056)	3,712,948		0.94
2027	4,112,274,695	7,417,178	(4,177,657)	3,239,521		0.79
2028	4,256,173,369	5,719,748	(2,915,097)	2,804,651		0.66
2029	4,316,920,777	4,859,450	(2,904,687)	1,954,764		0.45
2030	4,378,535,218	3,570,143	(2,664,437)	905,706		0.21
2031	4,441,029,069	2,764,674	(2,567,785)	196,888		0.04
2032	4,504,414,880	2,768,305	(2,573,967)	194,338		0.04
2033	4,568,705,383	2,449,260	(2,252,747)	196,513		0.04
2034	4,633,913,489	2,447,233	(2,253,819)	193,414		0.04
2035	4,700,052,297	2,437,468	(2,247,355)	190,112		0.04
2036	4,767,135,088	2,444,849	(2,253,316)	191,533		0.04
2037	4,835,175,338	1,853,388	(1,665,714)	187,673		0.04
2038	4,904,186,710	1,205,125	(1,016,593)	188,532		0.04
2039	4,974,183,067	715,575	(531,467)	184,108		0.00
2040	5,045,178,465					0.00
2041	5,117,187,165					0.00
2042	5,190,223,629					0.00
2043	5,264,302,526					0.00
2044	5,339,438,735					0.00
2045	5,415,647,346					0.00
2046	5,492,943,665					0.00
2047	5,571,343,217					0.00
2048	5,650,861,749					0.00
2049	5,731,515,230					0.00
2050	5,813,319,861					0.00
2051	5,896,292,071					0.00
TOTALS		98,885,117	(58,549,677)	40,335,439		

Estimated Future Issue Debt Service and Levy Impact ³																												
2021 G.O. Bonds	2021 G.O. Notes	2022 G.O. Notes	2023 G.O. Bonds	2023 G.O. Notes	2024 G.O. Bonds	2024 G.O. Notes	2024 STFL	2025 G.O. Bonds	2025 G.O. Notes	2026 G.O. Notes	2027 G.O. Bonds	2027 G.O. Notes	2028 G.O. Notes	2029 G.O. Bonds	2029 G.O. Notes	2030 G.O. Notes	2031 G.O. Bonds	2031 G.O. Notes	Projected Abatement Sources				Net Debt Service Levy	Projected Tax Rate for Debt Service	Year			
																			Sewer	Stormwater	Fleet	TID				Library Donations		
286,295	1,455,415																			0	(202,515)	0	0	(106,167)	0	6,618,830	1.83	2021
287,175	1,479,470	1,096,770																		(206,988)	(271,213)	(43,556)	0	(82,805)	0	6,811,666	1.83	2022
286,388	1,474,465	792,779	231,615	868,651																(368,295)	(335,078)	(190,074)	0	(221,365)	0	7,036,974	1.86	2023
290,363	665,043	795,321	230,783	921,026																(334,468)	(186,678)	(285,301)	(777,295)	(94,647)	7,487,010	1.91	2024	
289,040	666,433	792,089	233,103	926,546																(881,118)	(268,531)	(299,465)	(93,079)	(777,295)	7,714,139	1.94	2025	
287,373	661,865	788,010	235,211	926,108																(882,265)	(263,482)	(385,662)	(216,394)	(777,295)	7,943,399	1.93	2026	
285,360	666,305	792,707	232,129	929,559																(950,164)	(370,310)	(488,987)	(221,633)	(777,295)	8,170,717	1.92	2027	
288,034	669,853	796,034	233,795	926,582																(961,371)	(370,377)	(593,805)	(217,681)	(777,295)	8,395,065	1.94	2028	
285,390	667,510	788,355	230,206	922,190																(1,066,659)	(850,791)	(629,185)	(218,529)		8,621,502	1.97	2029	
287,420	794,765	794,765	236,357	926,563																(1,075,673)	(852,782)	(637,607)	(219,107)		8,845,970	1.99	2030	
289,145			232,281	924,824																(1,158,024)	(902,016)	(585,143)	(219,356)		8,982,446	1.99	2031	
285,654			233,017	926,849																(1,156,900)	(900,061)	(543,256)	(125,528)		8,376,318	1.83	2032	
286,940			233,453																	(1,163,247)	(897,316)	(442,498)	(127,702)		7,551,549	1.63	2033	
287,963			233,562																	(1,153,466)	(898,632)	(353,620)	(124,738)		6,891,469	1.47	2034	
288,778			233,322																	(1,162,389)	(898,950)	(340,595)	(126,619)		6,175,148	1.30	2035	
289,380			232,791																	(1,154,922)	(903,315)	(253,468)	(0)		5,429,609	1.12	2036	
289,630			236,939																	(1,154,922)	(903,315)	(253,468)	(0)		4,696,336	0.96	2037	
284,500			230,839																	(1,160,961)	(899,124)	(55,967)	(0)		3,921,932	0.79	2038	
288,998			229,561																	(1,155,541)	(899,124)	(55,967)	(0)		3,007,801	0.60	2039	
288,064			232,945																	(1,153,842)	(900,441)	(10,130)	(0)		2,327,262	0.45	2040	
			231,006																	(1,160,643)	(900,441)	(0)	(0)		0	2,327,262	0.45	2041
																				(987,812)	(780,749)	0	(0)		0	1,646,353	0.32	2042
																				(985,549)	(786,148)	0	(0)		0	1,647,007	0.31	2043
																				(819,795)	(716,677)	0	(0)		0	1,650,537	0.31	2044
																				(825,508)	(712,497)	0	(0)		0	1,646,353	0.32	2045
																				(269,308)	(638,708)	0	(0)		0	1,646,353	0.32	2046
																				(269,308)	(638,708)	0	(0)		0	1,646,353	0.32	2047
																				(276,517)	(635,317)	0	(0)		0	1,646,353	0.32	2048
																				(199,543)	(527,939)	0	(0)		0	1,646,353	0.32	2049
																				(203,467)	(526,581)	0	(0)		0	1,646,353	0.32	2050
																				(84,047)	(52,428)	0	(0)		0	1,646,353	0.32	2051
																				(86,381)	(50,813)	0	(0)		0	1,646,353	0.32	2051
5,751,886	9,070,648	8,226,930	4,656,650	9,198,895	11,505,494	7,627,598	3,886,474	19,576,715	6,868,618	9,281,735	3,674,212	7,732,907	8,517,064	26,256,827	7,329,612	6,765,861	2,713,816	6,715,066	(23,247,367)	(18,449,709)	(6,369,650)	(2,555,170)	(3,886,474)		151,164,075	TOTALS		

NOTES
¹Valuation shown for purposes of determining 2021 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.
³Estimated rates for 2022 - 2031 issues are 5-20-2020 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	FUTURE CIP	COMB EXIST & NEW PRIN	% OF LIMIT	RESIDUAL CAPACITY	PLUS CDA LRBS	LESS UTILITY ABATED	TOTAL	DIRECT DEBT BURDEN ²	ASSESSMENT	Year
2020	3,864,128,900	193,206,445	85,060,000	44.03%	13,665,000	85,060,000	44.03%	108,146,445	5,840,000	(27,060,000)	63,840,000	1.65%	Strong	2020
2021	3,981,141,649	199,057,082	75,536,012	37.95%	19,380,000	89,201,012	44.81%	109,856,071	4,430,000	(30,410,000)	63,221,012	1.59%	Strong	2021
2022	4,065,183,665	203,259,183	66,378,785	32.66%	28,480,000	85,758,785	42.19%	117,500,399	2,990,000	(28,690,000)	60,058,785	1.48%	Strong	2022
2023	4,150,683,160	207,534,158	57,958,381	27.93%	49,427,361	86,438,381	41.65%	121,095,777	1,515,000	(30,420,000)	57,533,381	1.39%	Strong	2023
2024	4,222,665,409	211,133,270	49,427,361	23.41%	61,041,280	93,782,361	44.42%	117,350,909		(28,530,000)	65,252,361	1.55%	Strong	2024
2025	4,295,895,994	214,794,800	42,350,319	19.72%	64,471,837	103,391,600	48.14%	111,403,200		(36,155,000)	67,236,600	1.57%	Strong	2025
2026	4,370,396,563	218,519,828	35,442,184	16.22%	68,376,052	99,914,021	45.72%	118,605,807		(34,090,000)	65,824,021	1.51%	Strong	2026
2027	4,446,189,141	222,309,457	29,032,768	13.06%	69,402,399	97,408,820	43.82%	124,900,637		(34,715,000)	62,693,820	1.41%	Strong	2027
2028	4,523,296,133	226,164,807	24,131,926	10.67%	87,965,000	93,534,324	41.36%	132,630,482		(32,425,000)	61,109,324	1.35%	Strong	2028
2029	4,601,740,336	230,087,017	19,954,359	8.67%	85,765,000	107,919,359	46.90%	122,167,658		(38,995,000)	68,924,359	1.50%	Strong	2029
2030	4,681,544,939	234,077,247	16,965,000	7.25%	84,440,000	102,730,000	43.89%	131,347,247		(36,265,000)	66,465,000	1.42%	Strong	2030
2031	4,762,733,534	238,136,677	14,705,000	6.18%	74,900,000	99,145,000	41.63%	138,991,677		(35,520,000)	63,625,000	1.34%	Strong	2031
2032	4,845,330,124	242,266,506	12,370,000	5.11%	65,855,000	87,270,000	36.02%	154,996,506		(32,590,000)	54,680,000	1.13%	Strong	2032
2033	4,929,359,126	246,467,956	10,285,000	4.17%	57,530,000	76,140,000	30.89%	170,327,956		(29,570,000)	46,570,000	0.94%	Strong	2033
2034	5,014,845,381	250,742,269	8,135,000	3.24%	49,775,000	65,665,000	26.19%	185,077,269		(26,465,000)	39,200,000	0.78%	Strong	2034
2035	5,101,814,161	255,090,708	5,925,000	2.32%	42,560,000	55,700,000	21.84%	199,390,708		(23,290,000)	32,410,000	0.64%	Very Strong	2035
2036	5,190,291,177	259,514,559	3,635,000	1.40%	36,135,000	46,195,000	17.80%	213,319,559		(20,010,000)	26,185,000	0.50%	Very Strong	2036
2037	5,280,302,584	264,015,129	1,870,000	0.71%	30,390,000	38,005,000	14.40%	226,010,129		(17,240,000)	20,765,000	0.39%	Very Strong	2037
2038	5,371,874,994	268,593,750	705,000	0.26%	25,375,000	31,095,000	11.58%	237,498,750		(14,705,000)	16,390,000	0.31%	Very Strong	2038
2039	5,465,035,477	273,251,774	0	0.00%	21,010,000	25,375,000	9.29%	247,876,774		(12,600,000)	12,775,000	0.23%	Very Strong	2039
2040	5,559,811,573	277,990,579	0	0.00%	17,215,000	21,010,000	7.56%	256,980,579		(10,905,000)	10,105,000	0.18%	Very Strong	2040
2041	5,656,231,302	282,811,565	0	0.00%	14,295,000	17,215,000	6.09%	265,596,565		(9,155,000)	8,060,000	0.14%	Very Strong	2041
2042	5,754,323,167	287,716,158	0	0.00%	11,280,000	14,295,000	4.97%	273,421,158		(7,650,000)	6,645,000	0.12%	Very Strong	2042
2043	5,854,116,167	292,705,808	0	0.00%	8,405,000	11,280,000	3.85%	281,425,808		(6,095,000)	5,185,000	0.09%	Very Strong	2043
2044	5,955,639,804	297,781,990	0	0.00%	6,020,000	8,405,000	2.82%	289,376,990		(4,730,000)	3,675,000	0.06%	Very Strong	2044
2045	6,058,924,091	302,946,205	0	0.00%	3,050,000	6,020,000	1.99%	296,926,205		(3,320,000)	2,700,000	0.04%	Very Strong	2045
2046	6,163,999,562	308,199,978	0	0.00%	1,680,000	4,560,000	1.48%	303,639,978		(2,505,000)	2,055,000	0.03%	Very Strong	2046
2047	6,270,897,279	313,544,864	0	0.00%	1,680,000	3,050,000	0.97%	310,494,864		(1,660,000)	1,390,000	0.02%	Very Strong	2047
2048	6,379,648,844	318,982,442	0	0.00%	135,000	1,680,000	0.53%	317,302,442		(975,000)	705,000	0.01%	Very Strong	2048
2049	6,490,286,409	324,514,320	0	0.00%	135,000	265,000	0.08%	324,249,320		(265,000)	0	0.00%	Very Strong	2049
2050	6,602,842,679	330,142,134	0	0.00%	0	135,000	0.04%	330,007,134		(135,000)	0	0.00%	Very Strong	2050
2051	6,717,350,930	335,867,547	0	0.00%	0	0	0.00%	335,867,547		0	0	0.00%	Very Strong	2051

NOTES:

¹Value shown for 2020 is actual.

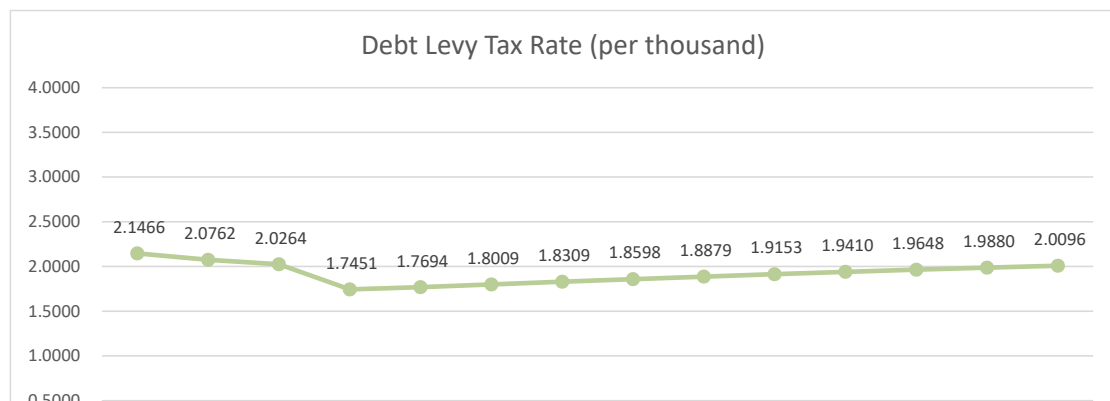
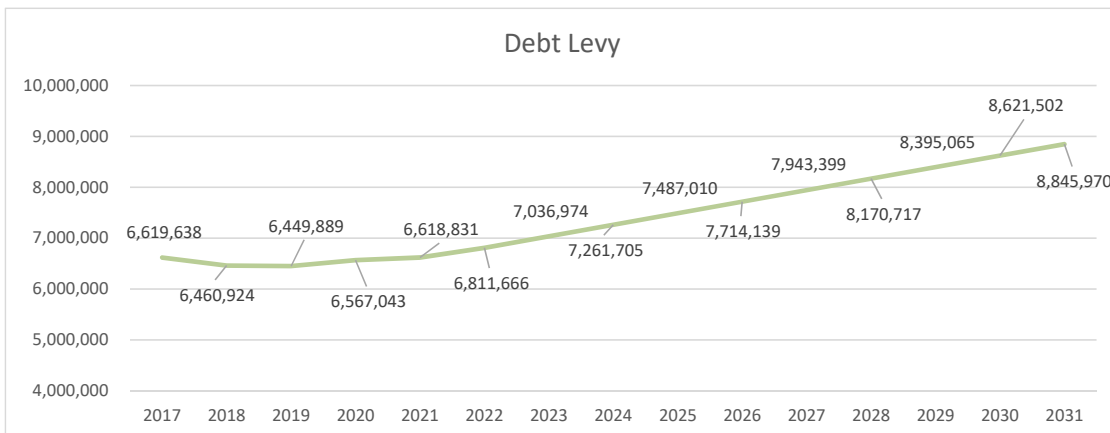
²Direct debt burden metric includes CDA Lease Revenue Bond debt principal and excludes G.O. debt principal allocated to essential purpose utilities (sewer, sanitary sewer, water & light) provided utility net revenues are sum sufficient to make all debt payments.



CITY OF
SUN PRAIRIE
Wisconsin

City of Sun Prairie
General Debt Levy and Tax Rate Analysis
Capital Improvement Plan 2022-2031

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	3,792,897,500	6,618,831	1.74506			51,788	2021
2022	3,849,790,963	5,692,698	1.47870	6,811,666	1.76936	192,835	2022
2023	3,907,537,827	4,957,202	1.26863	7,036,974	1.80087	225,308	2023
2024	3,966,150,894	4,722,618	1.19073	7,261,705	1.83092	224,731	2024
2025	4,025,643,158	4,003,390	0.99447	7,487,010	1.85983	225,305	2025
2026	4,086,027,805	3,712,948	0.90869	7,714,139	1.88793	227,129	2026
2027	4,147,318,222	3,239,521	0.78111	7,943,399	1.91531	229,260	2027
2028	4,209,527,996	2,804,651	0.66626	8,170,717	1.94101	227,318	2028
2029	4,272,670,915	1,954,764	0.45750	8,395,065	1.96483	224,348	2029
2030	4,336,760,979	905,706	0.20884	8,621,502	1.98800	226,437	2030
2031	4,401,812,394	196,888	0.04473	8,845,970	2.00962	224,468	2031





City of Sun Prairie
Projected Debt Limit Benchmarks
Capital Improvement Plan 2022-2031

Tax Year	Projected Equalized Value ¹	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Total & New Debt	CIP Incl. % of Limit	Plus CDA	Less Enterprise Debt	Total Direct Debt	Direct Debt Burden	Assessment	Year
2008	2,597,980,500	129,899,025	51,132,626	39.4%	89,201,012	44.81%	24,195,000	-	75,327,626	2.90%	Moderate	2008
2009	2,608,947,700	130,447,385	60,087,247	46.1%	85,758,785	42.19%	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%	86,438,381	41.65%	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%	93,782,361	44.42%	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%	103,391,600	48.14%	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%	99,914,021	45.72%	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%	97,408,820	43.82%	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%	93,534,324	41.36%	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%	107,919,359	46.90%	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%	102,730,000	43.89%	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%	99,145,000	41.63%	8,600,000	23,122,980	58,206,467	1.76%	Moderate	2018
2019	3,634,094,300	181,704,715	89,651,840	49.3%			7,230,000	27,520,244	69,361,596	1.91%	Moderate	2019
2020	3,864,128,900	193,206,445	85,060,000	44.0%			5,840,000	27,060,000	63,840,000	1.65%	Strong	2020
2021	3,981,141,649	199,057,082	75,536,012	37.9%	89,201,012	44.81%	4,430,000	30,410,000	63,221,012	1.59%	Strong	2021
2022	4,065,183,665	203,259,183	66,378,785	32.7%	85,758,785	42.19%	2,990,000	28,690,000	60,058,785	1.48%	Strong	2022
2023	4,150,683,160	207,534,158	57,958,381	27.9%	86,438,381	41.65%	1,515,000	30,420,000	57,533,381	1.39%	Strong	2023
2024	4,222,665,409	211,133,270	49,427,361	23.4%	93,782,361	44.42%	-	28,530,000	65,252,361	1.55%	Strong	2024
2025	4,295,895,994	214,794,800	42,350,319	19.7%	103,391,600	48.14%	-	36,155,000	67,236,600	1.57%	Strong	2025
2026	4,370,396,563	218,519,828	35,442,184	16.2%	99,914,021	45.72%	-	34,090,000	65,824,021	1.51%	Strong	2026
2027	4,446,189,141	222,309,457	29,032,768	13.1%	97,408,820	43.82%	-	34,715,000	62,693,820	1.41%	Strong	2027
2028	4,523,296,133	226,164,807	24,131,926	10.7%	93,534,324	41.36%	-	32,425,000	61,109,324	1.35%	Strong	2028
2029	4,601,740,336	230,087,017	19,954,359	8.7%	107,919,359	46.90%	-	38,995,000	68,924,359	1.50%	Strong	2029
2030	4,681,544,939	234,077,247	16,965,000	7.2%	102,730,000	43.89%	-	36,265,000	66,465,000	1.42%	Strong	2030
2031	4,762,733,534	238,136,677	14,705,000	6.2%	99,145,000	41.63%	-	35,520,000	63,625,000	1.34%	Strong	2031

1- Equalized Value Estimate forecast from Ehlers CIP forecast