



City of Sun Prairie

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Draft Capital  
Improvement Plan

**2023-2032**

CITY OF  
SUN PRAIRIE  
*Wisconsin*

## **INSTRUCTIONS FOR NAVIGATING THE 2023-2032 CAPITAL IMPROVEMENT PLAN DOCUMENT**

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

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

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

### **DOCUMENT STYLE**

#### **Purpose**

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

- Consistency
- Clarity
- Accuracy
- Brevity

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

#### **Common Style Guidelines**

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

#### **States and Cities**

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

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

#### **Governmental Bodies**

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

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

## **INSTRUCTIONS FOR NAVIGATING THE 2023-2032 CAPITAL IMPROVEMENT PLAN DOCUMENT**

### **Government Buildings**

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

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

### **Capital, Capitol**

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

### **Cities**

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

Source: [Purdue Online Writing Lab](#)

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June 21, 2022

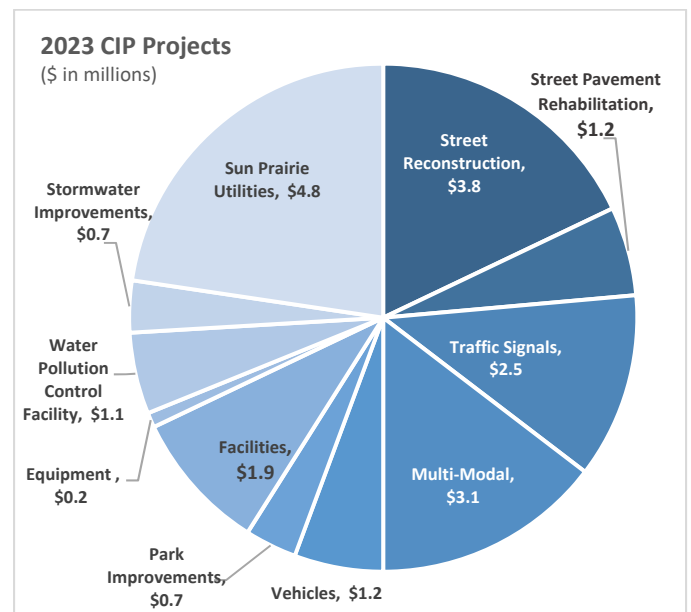
Honorable Mayor, Members of the City Council, and Citizens of Sun Prairie:

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

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

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

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

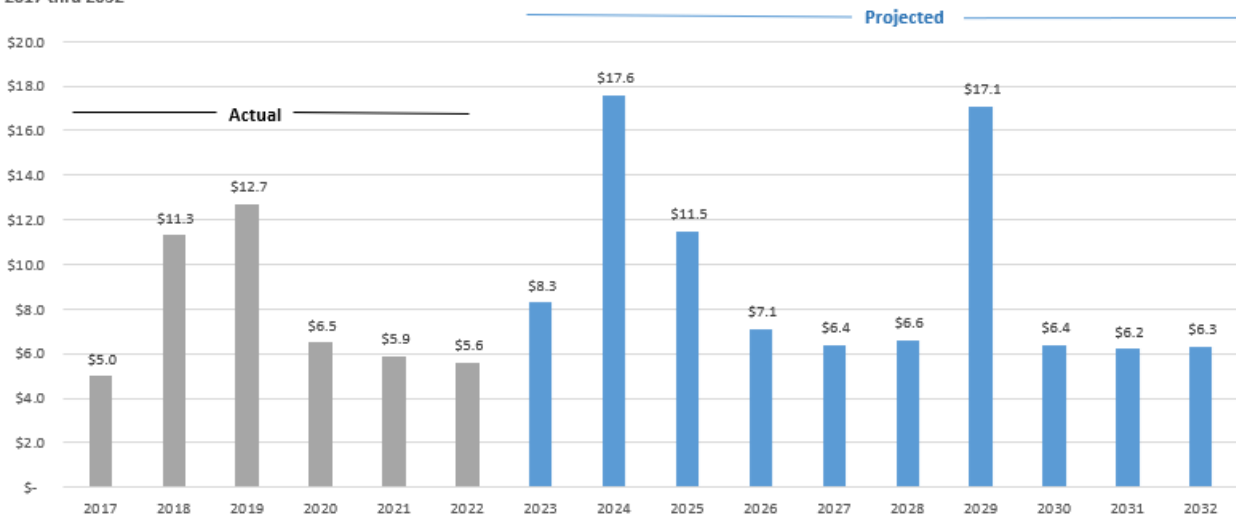




This document reflects the continuation of an ongoing effort to align the CIP process with best practices and includes refinements in the CIP policy, procedures, and format. These efforts aim to ensure consistency and fairness in the planning process, and reaffirm the City's commitment to long-term sustainability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

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

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



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

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

Sincerely,

Aaron Oppenheimer, ICMA-CM  
City Administrator

Kristin Vander Kooi  
Finance Director

**Paul T. Esser**  
Mayor

**COUNCIL MEMBERS**

**DISTRICT 1**  
Theresa McIlroy  
Steve Stocker

**DISTRICT 2**  
Bob Jokisch  
Brent Eisberner

**DISTRICT 3**  
Michael Jacobs  
Maureen Crombie

**DISTRICT 4**  
Faustina Bohling  
David Virgell



## DIRECTORY OF STAFF

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**Aaron Oppenheimer**  
City Administrator

**Scott Kugler**  
Director of Community  
Development

**Donald McDermott**  
Information Technology  
Director

**Caitlin Stene**  
Director of Administrative  
Services

**Jeffrey Robbins**  
Sun Prairie Media Center Director

**Svetha Hetzler**  
Library Director

**Kristin Vander Kooi**  
Finance Director

**Brian Flannery**  
Director of Building Inspection

**Kristin Grissom**  
Parks & Recreation Director

**Ryan Swantz**  
Controller

**Benjamin John**  
Public Works Operations Director

**Joshua Clements**  
Planning Director

**Peter Krystowiak**  
City Assessor

**Taylor Brown**  
Director of Economic Development

**Mike Steffes**  
Chief of Police

**Elena Hilby**  
City Clerk

**Christopher Garrison**  
EMS Chief (interim)

**Christopher Garrison**  
Fire Chief

**Adam Schleicher**  
Director of Public Services

**Tom Veith**  
Engineering Director

**Jeremy Cramer**  
Wastewater Treatment Plant  
Superintendent

**Kathleen McDaniel**  
City Attorney

**Brenda Sukenik**  
Human Resources Director

**Rick Wicklund**  
Sun Prairie Utilities Manager

## MISSION STATEMENT

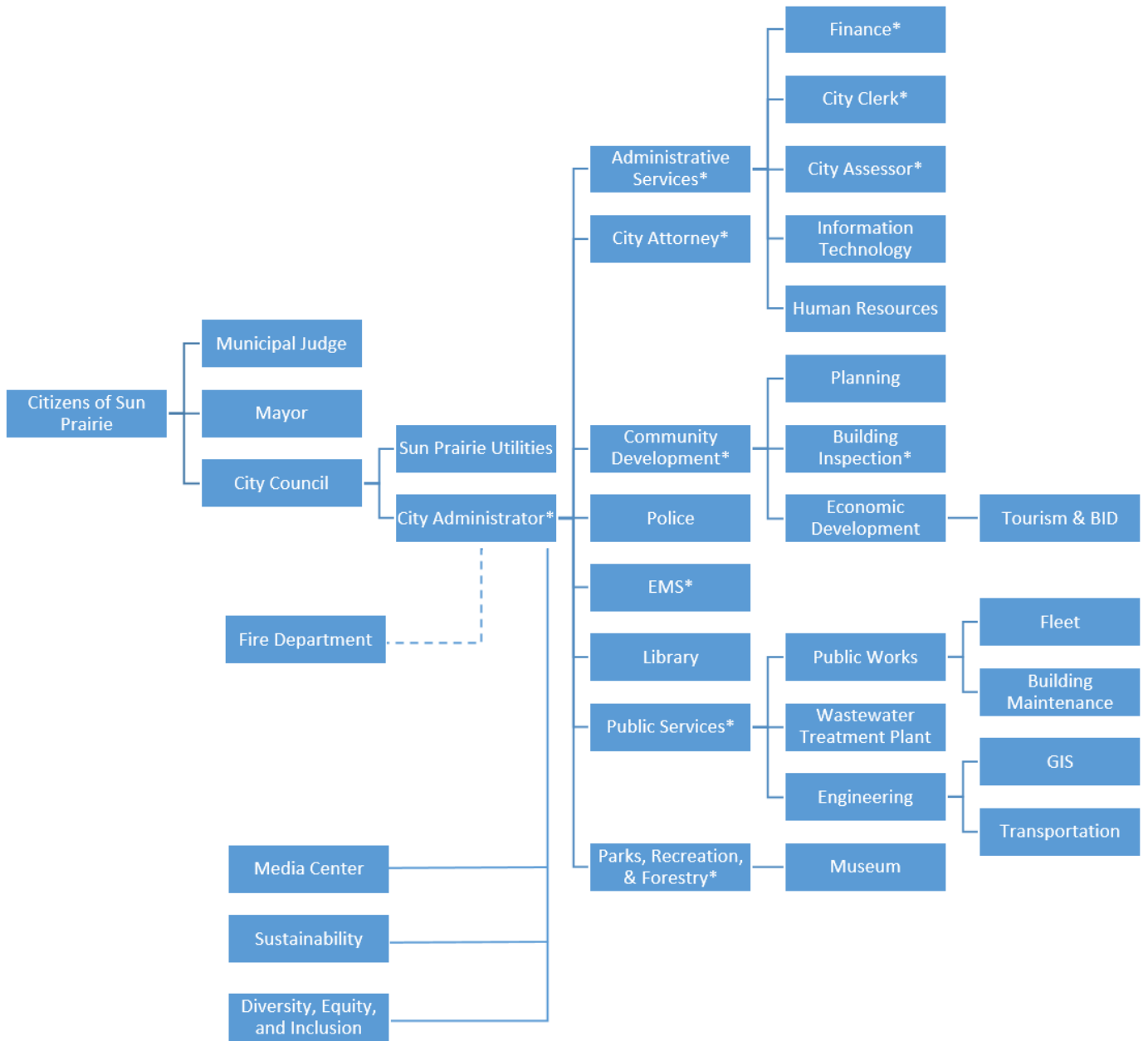
To provide valuable, responsive, and cost-effective services that enable residents to enjoy a high quality of life.

## VISION STATEMENT

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

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

# ORGANIZATIONAL CHART



\* Denotes positions appointed by the Common Council

## INTRODUCTION

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

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

## GOALS OF THE CIP

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

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

## RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

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

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

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

## CIP DEVELOPMENT PROCESS

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

## INTRODUCTION

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### DEFINITION OF CAPITAL EXPENDITURE

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

### DEPARTMENTS AND PROJECT WORKSHEETS

The CIP includes projects for the following departments/utilities:

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

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

### PROJECT PRIORITIZATION

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

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

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

## INTRODUCTION

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

### CAPITAL IMPROVEMENT PLAN FINANCING

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

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

### FUND BALANCES

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



CAPITAL IMPROVEMENT PLAN  
SUMMARY OF 2023-2032 CAPITAL PROJECT PLANS

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

CITY OF  
SUN PRAIRIE  
*Wisconsin*



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2023

Project #	Project Name	2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2023 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
236013	TID 14 Street Improvements	50,000	-	50,000	-	-	-	-	-	-	-	-	50,000	-
276014	N. Bird Street Reconstruction	2,142,000	1,725,000	-	-	5,000	215,000	197,000	-	-	-	197,000	1,945,000	1,725,000
296002	Commercial Avenue Reconstruction	1,555,000	965,000	-	-	4,000	192,000	394,000	-	-	-	394,000	1,161,000	965,000
	<b>Street Reconstruction Total</b>	<b>3,772,000</b>	<b>2,715,000</b>	<b>50,000</b>	<b>-</b>	<b>9,000</b>	<b>407,000</b>	<b>591,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>591,000</b>	<b>3,181,000</b>	<b>2,715,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
206023	Linnerud, O'Keeffe Pavement Rehab and Clarmar SW	648,000	636,000	-	-	4,000	4,000	4,000	-	-	-	4,000	644,000	636,000
236032	N. Thompson Road Pavement Rehabilitation	465,000	459,000	-	-	2,000	2,000	2,000	-	-	-	2,000	463,000	459,000
	<b>Street Pavement Rehabilitation Total</b>	<b>1,188,000</b>	<b>1,170,000</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>1,182,000</b>	<b>1,170,000</b>
<b>Traffic Signals</b>														
226038	Traffic Signal Repairs & Upgrades	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236021	Traffic Signal Battery Back-Up	26,400	26,400	-	-	-	-	-	-	-	-	-	26,400	26,400
236039	Emergency Services Pre-emption Signage	40,000	40,000	-	-	-	-	-	-	-	-	-	40,000	40,000
236040	HSIP INTERSECTION IMPROVEMENTS	2,138,216	2,138,216	-	-	-	-	-	-	-	1,920,344	-	217,872	217,872
236055	SISP Signal Improvements	197,012	197,012	-	-	-	-	-	-	-	98,000	-	99,012	99,012
	<b>Traffic Signals Total</b>	<b>2,476,628</b>	<b>2,476,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,018,344</b>	<b>-</b>	<b>458,284</b>	<b>458,284</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
234019	Uplands-Carriage Hill Estates Park Trail Link	104,000	104,000	-	-	-	-	-	-	-	-	-	104,000	104,000
236016	Willowbrook Park Trail Link	103,000	103,000	-	-	-	-	-	-	-	-	-	103,000	103,000
236052	Grove Street Multi-Use Path Replacement	190,980	190,980	-	-	-	-	-	-	-	-	-	190,980	190,980
256018	Bus Stop Infrastructure	250,000	250,000	-	-	-	-	-	-	-	-	-	250,000	250,000
232004	Park & Ride Electric Bus Charger and Restroom Facilities	2,000,000	2,000,000	-	-	-	-	-	-	-	1,300,000	-	700,000	700,000
236054	North Bird Street Multiuse Path and RRFBs	363,000	363,000	-	-	-	-	-	-	-	276,000	-	87,000	87,000
	<b>Multimodal Total</b>	<b>3,110,980</b>	<b>3,110,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,576,000</b>	<b>-</b>	<b>1,534,980</b>	<b>1,534,980</b>
<b>Vehicles</b>														
227301	Wheeled End Loader with Plow and Wing	262,650	-	-	160,000	-	102,650	-	-	-	-	-	262,650	-
227606	Fire Department Ladder Truck - Replace Vehicle L-2	625,000	-	-	625,000	-	-	-	-	-	-	-	625,000	-
235001	John Deere 310 SJ Backhoe Loader Replacement-Veh21	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
237301	1 Ton Dump Body Truck With Plow - Replace Vehicle 183	57,500	-	-	57,500	-	-	-	-	-	-	-	57,500	-
231403	Pool Vehicle - Replace Vehicle 320	43,000	-	-	43,000	-	-	-	-	-	-	-	43,000	-
231404	Pool Vehicle - Replace Vehicle 321	28,600	-	-	28,600	-	-	-	-	-	-	-	28,600	-
237401	Forestry-4-Door Truck	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000	-
237501	Police Department SUV - Replace Vehicle 33	55,000	-	-	55,000	-	-	-	-	-	-	-	55,000	-
	<b>Vehicles Total</b>	<b>1,223,750</b>	<b>-</b>	<b>-</b>	<b>1,011,100</b>	<b>-</b>	<b>102,650</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,000</b>	<b>1,113,750</b>	<b>-</b>
<b>Park Improvements</b>														
234013	Cardinal Crest Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
234014	Stonehaven Park Rehabilitation & ADA Compliance	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
234016	Davison Park ADA Access & Shelter	45,000	45,000	-	-	-	-	-	-	-	-	-	45,000	45,000
234018	Sunset Park - Token Creek Access	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
234020	Cannery Square Park Improvements	275,000	-	275,000	-	-	-	-	-	-	-	-	275,000	-
234021	Park System Pedestrian Bridges & Boardwalks Repairs	85,000	85,000	-	-	-	-	-	-	-	-	-	85,000	85,000
234022	Wyndham Hills Pickleball Court Lighting	75,000	75,000	-	-	-	-	-	-	55,000	20,000	-	-	-
	<b>Park Improvements Total</b>	<b>725,000</b>	<b>450,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>20,000</b>	<b>-</b>	<b>625,000</b>	<b>350,000</b>
<b>Facilities</b>														
191305	Public Works Campus	175,000	175,000	-	-	-	-	-	-	-	-	-	175,000	175,000
241101	City Hall HVAC System Controls Update	110,000	110,000	-	-	-	-	-	-	-	75,000	-	35,000	35,000
231104	City Hall Police Department Basement Locker Room Remodel	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
231105	City Hall Police Department First Floor Bathroom Remodel	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
231501	Sun Prairie Public Library Expansion and Renovation	1,259,737	1,259,737	-	-	-	-	-	-	-	-	-	1,259,737	1,259,737
231601	EMS Station 1 Remodel	171,000	171,000	-	-	-	-	-	-	-	-	-	171,000	171,000
	<b>Facilities Total</b>	<b>1,925,737</b>	<b>1,925,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>1,850,737</b>	<b>1,850,737</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2023

Project #	Project Name	2023 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2023 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Equipment</b>														
231405	Fleet Maintenance Facility Tools & Equipment	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
232003	Cardiac Monitors	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
	<b>Equipment Total</b>	<b>235,000</b>	<b>160,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,000</b>	<b>160,000</b>
<b>Water Pollution Control Facility</b>														
228112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	-	275,000	-
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-
238108	Replace Digester Recirculation Pumps	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
258102	Replace Wheeled End Loader	290,000	-	-	-	290,000	-	-	-	-	-	-	290,000	-
	<b>Water Pollution Control Facility Total</b>	<b>1,140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,140,000</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	-	200,000	-
218501	TID 14 Stormwater Improvements	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
	<b>Stormwater Utility Total</b>	<b>700,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>	<b>-</b>
<b>Sun Prairie Utilities</b>														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	-	510,000	-	-	-	510,000	-
185002	Business Park Substation Expansion	1,998,076	-	-	-	-	-	-	1,998,076	-	-	-	1,998,076	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	30,000	-
205007	Electric Distribution-System Additions	1,448,172	-	-	-	-	-	-	1,448,172	-	-	-	1,448,172	-
225002	New Office Construction	770,900	-	-	-	-	-	-	770,900	-	-	-	770,900	-
	<b>Sun Prairie Utilities Total</b>	<b>4,757,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,757,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,757,148</b>	<b>-</b>
DEBT	Debt Issuance Costs	240,415	164,780	16,500	21,722	23,100	14,313	-	-	-	-	-	240,415	164,780
	<b>Grand Total</b>	<b>21,494,658</b>	<b>12,173,125</b>	<b>841,500</b>	<b>1,107,822</b>	<b>1,178,100</b>	<b>729,963</b>	<b>5,464,148</b>	<b>-</b>	<b>80,000</b>	<b>3,689,344</b>	<b>5,464,148</b>	<b>12,261,166</b>	<b>8,403,781</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2024

Project #	Project Name	2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2024 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
236014	Coral Drive and Diamond Court Improvements	956,000	899,000	-	-	11,000	9,000	37,000	-	-	-	57,000	899,000	899,000
236018	Emerald Terrace Total Reconstruction	1,239,000	903,000	-	-	57,000	274,000	5,000	-	-	-	336,000	903,000	903,000
246022	Montana and Walmar Reconstruction	1,256,000	916,500	-	-	40,000	295,000	4,500	-	-	-	339,500	916,500	916,500
266003	Aspen and Vandenburg Recon	2,095,000	874,000	-	-	98,000	319,000	804,000	-	-	-	1,221,000	874,000	874,000
	<b>Street Reconstruction Total</b>	<b>5,571,000</b>	<b>3,617,500</b>	<b>-</b>	<b>-</b>	<b>206,000</b>	<b>897,000</b>	<b>850,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,953,500</b>	<b>3,617,500</b>	<b>3,617,500</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
234005	Sheehan East Park Lower Parking Lot Rehabilitation	197,000	197,000	-	-	-	-	-	-	-	-	-	197,000	197,000
	<b>Street Pavement Rehabilitation Total</b>	<b>272,000</b>	<b>272,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>272,000</b>	<b>272,000</b>
<b>Traffic Signals</b>														
236055	SISP Signal Improvements	826,120	826,120	-	-	-	-	-	-	-	751,000	-	75,120	75,120
	<b>Traffic Signals Total</b>	<b>826,120</b>	<b>826,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>751,000</b>	<b>-</b>	<b>75,120</b>	<b>75,120</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
226053	Sunny Valley Park Multi-Use Path Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
234003	Sheehan Park - Scenic Point Trail Link	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
	<b>Multimodal Total</b>	<b>430,000</b>	<b>430,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430,000</b>	<b>430,000</b>
<b>Vehicles</b>														
245001	Ford F750 Bucket Truck Replacement	270,000	-	-	-	-	-	270,000	-	-	-	270,000	-	-
245002	Ford F550 Operations Bucket Truck Replacement	160,000	-	-	-	-	-	160,000	-	-	-	160,000	-	-
247102	Engineering-Pickup Truck - Replace Vehicle 406	38,000	-	-	38,000	-	-	-	-	-	-	-	38,000	-
247301	Public Works Crack Filler - Replace Vehicle 140	53,000	-	-	53,000	-	-	-	-	-	-	-	53,000	-
247308	Public Works Pickup Truck - Replace Vehicle 184	46,500	-	-	46,500	-	-	-	-	-	-	-	46,500	-
247403	Parks Bucket Truck - Replace Vehicle 590	148,000	-	-	148,000	-	-	-	-	-	-	-	148,000	-
247404	Parks-F350 Truck - Replace Vehicle 591	46,500	-	-	46,500	-	-	-	-	-	-	-	46,500	-
248502	Stormwater Mini-Excavator - Replace Vehicle 817	90,000	-	-	-	-	90,000	-	-	-	-	90,000	-	-
247501	Police Department SUV - Replace Vehicle 37	58,000	-	-	58,000	-	-	-	-	-	-	-	58,000	-
247502	Police Department Cargo Van - Replace Vehicle 39	35,000	-	-	35,000	-	-	-	-	-	-	-	35,000	-
	<b>Vehicles Total</b>	<b>945,000</b>	<b>-</b>	<b>-</b>	<b>425,000</b>	<b>-</b>	<b>90,000</b>	<b>430,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520,000</b>	<b>425,000</b>	<b>-</b>
<b>Park Improvements</b>														
224027	West Prairie Village Park East Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
224028	Town Hall Crossing Park Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
234009	FAC Bathhouse Renovation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
234018	Sunset Park - Token Creek Access	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-
244009	Schey Park Rehabilitation & ADA Compliance	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
244010	Carriage Hills Park Rehabilitation	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
244011	Westwynde Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
234023	Basketball Court Rehabilitation	155,000	155,000	-	-	-	-	-	-	-	-	-	155,000	155,000
244012	CR Devco Development Park Design & Construction	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
246021	Wetmore Park Pedestrian Bridge Replacement	70,000	70,000	-	-	-	-	-	-	-	-	-	70,000	70,000
	<b>Park Improvements Total</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>975,000</b>	<b>975,000</b>
<b>Facilities</b>														
231103	City Hall Boiler Replacement	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
241603	Fire Station #1 Kitchen Remodel	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
251203	Westside Community Building Chiller System	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000
254001	Park & Ride Trailhead Restrooms	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000
231501	Sun Prairie Public Library Expansion and Renovation	18,728,544	18,728,544	-	-	-	-	-	-	-	3,500,000	-	15,228,544	15,228,544
241401	Columbus Street Watertower Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
	<b>Facilities Total</b>	<b>19,153,544</b>	<b>19,153,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>15,653,544</b>	<b>15,653,544</b>
<b>Equipment</b>														
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
	<b>Equipment Total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2024

Project #	Project Name	2024 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2024 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Water Pollution Control Facility</b>														
228112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	275,000	-	-
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	-	-	-	500,000	-	-	-	-	-	500,000	-	-
248103	Replace Truck #621	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
	<b>Water Pollution Control Facility Total</b>	<b>850,000</b>	-	-	-	<b>850,000</b>	-	-	-	-	-	<b>850,000</b>	-	-
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	-	200,000	-	-	-	200,000	-	-
218501	TID 14 Stormwater Improvements	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
	<b>Stormwater Utility Total</b>	<b>700,000</b>	-	<b>500,000</b>	-	-	-	<b>200,000</b>	-	-	-	<b>200,000</b>	<b>500,000</b>	-
<b>Sun Prairie Utilities</b>														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	-	510,000	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	30,000	-	-
205007	Electric Distribution-System Additions	1,462,654	-	-	-	-	-	-	1,462,654	-	-	1,462,654	-	-
225002	New Office Construction	12,356,890	-	-	-	-	-	-	12,356,890	-	-	12,356,890	-	-
	<b>Sun Prairie Utilities Total</b>	<b>14,359,544</b>	-	-	-	-	-	-	<b>14,359,544</b>	-	-	<b>14,359,544</b>	-	-
DEBT	Debt Issuance Costs	440,363	420,463	10,000	9,900	-	-	-	-	-	-	-	440,363	420,463
	<b>Grand Total</b>	<b>44,802,571</b>	<b>25,904,627</b>	<b>510,000</b>	<b>504,900</b>	<b>1,056,000</b>	<b>1,187,000</b>	<b>15,640,044</b>	-	<b>210,000</b>	<b>4,251,000</b>	<b>17,883,044</b>	<b>22,458,527</b>	<b>21,443,627</b>
<b>UNFUNDED PROJECTS</b>														
<b>Park Improvements</b>														
224018	Pet Exercise Area Enhancement Project	250,000	250,000	-	-	-	-	-	-	187,500	-	-	62,500	62,500
244006	Wetmore Park Amphitheater/Bandshell	450,000	450,000	-	-	-	-	-	-	225,000	-	-	225,000	225,000
	<b>Park Improvements Total</b>	<b>700,000</b>	<b>700,000</b>	-	-	-	-	-	-	<b>412,500</b>	-	-	<b>287,500</b>	<b>287,500</b>
	<b>Grand Total</b>	<b>700,000</b>	<b>700,000</b>	-	-	-	-	-	-	<b>412,500</b>	-	-	<b>287,500</b>	<b>287,500</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2025

Project #	Project Name	2025 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2025 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
236004	Montana/Oakland/Woodward Reconstruction	1,179,000	995,500	-	-	39,000	137,000	7,500	-	-	-	7,500	1,171,500	995,500
246002	Lothe Street Reconstruction	330,000	219,000	-	-	18,000	90,000	3,000	-	-	-	3,000	327,000	219,000
	<b>Street Reconstruction Total</b>	<b>1,534,000</b>	<b>1,239,500</b>	<b>-</b>	<b>-</b>	<b>57,000</b>	<b>227,000</b>	<b>10,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,500</b>	<b>1,523,500</b>	<b>1,239,500</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236005	Lincoln/Maynard/Paul/Woodland Street Recon	2,893,000	1,672,000	-	-	112,000	327,000	782,000	-	-	-	782,000	2,111,000	1,672,000
236030	Athletic/Fitness/Mill Run/Tower Pave Rehab	376,000	363,000	-	-	4,000	5,000	4,000	-	-	-	4,000	372,000	363,000
246011	Covey Street Pave Rehab	82,000	23,000	-	-	1,000	5,000	53,000	-	-	-	53,000	29,000	23,000
246012	Huntington/Sapphire/Colony/Rustic Pave Rehab	561,000	535,000	-	-	16,000	6,000	4,000	-	-	-	4,000	557,000	535,000
246013	Talon Place Pavement Rehab	272,000	264,000	-	-	4,000	1,000	3,000	-	-	-	3,000	269,000	264,000
256030	Lincoln and Union Pave Rehab	242,000	218,000	-	-	14,000	7,000	3,000	-	-	-	3,000	239,000	218,000
286015	N. Thompson Phase 1 Pave Rehab	419,000	406,000	-	-	4,000	3,000	6,000	-	-	-	6,000	413,000	406,000
	<b>Street Pavement Rehabilitation Total</b>	<b>4,920,000</b>	<b>3,556,000</b>	<b>-</b>	<b>-</b>	<b>155,000</b>	<b>354,000</b>	<b>855,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>855,000</b>	<b>4,065,000</b>	<b>3,556,000</b>
<b>Westside Traffic Improvement Plan</b>														
176023	Hoepker-Rattman Traffic Signals	350,000	350,000	-	-	-	-	-	173,926	-	-	-	176,074	176,074
216075	Grand-Hoepker Intersection Expansion	112,000	112,000	-	-	-	-	-	66,618	-	-	-	45,382	45,382
	<b>Westside Traffic Improvement Plan Total</b>	<b>462,000</b>	<b>462,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221,456</b>	<b>221,456</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
	<b>Multimodal Total</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Vehicles</b>														
248501	Stormwater Tractor - Replace Vehicle 819	215,000	-	-	-	-	215,000	-	-	-	-	-	215,000	-
257106	Engineering Pickup - Replace vehicle 407	39,000	-	-	39,000	-	-	-	-	-	-	-	39,000	-
257302	Public Works Pickup - Replace Vehicle 185	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000	-
257404	Parks Dump Truck - Replace Vehicle 593	63,000	-	-	63,000	-	-	-	-	-	-	-	63,000	-
	<b>Vehicles Total</b>	<b>365,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>365,000</b>	<b>-</b>
<b>Park Improvements</b>														
224027	West Prairie Village Park East Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
224028	Town Hall Crossing Park Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
234009	FAC Bathhouse Renovation	5,250,000	5,250,000	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
254007	Oakview Park Rehabilitation & ADA Compliance	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
264004	Glacier Crossing Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
274006	Valley Park Rehabilitation & ADA Compliance	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
244012	CR Devco Development Park Design & Construction	40,000	40,000	-	-	-	-	-	-	40,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	10,000	10,000	-	-	-	-	-	-	5,000	-	-	5,000	5,000
256044	Smith's Crossing Park Boardwalk Connections	220,000	220,000	-	-	-	-	-	-	220,000	-	-	-	-
	<b>Park Improvements Total</b>	<b>6,385,000</b>	<b>6,385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765,000</b>	<b>-</b>	<b>-</b>	<b>5,620,000</b>	<b>5,620,000</b>
<b>Facilities</b>														
251101	City Hall 2nd Floor Carpet Replacement	79,000	79,000	-	-	-	-	-	-	-	-	-	79,000	79,000
251203	Westside Community Building Chiller System	214,000	214,000	-	-	-	-	-	-	-	-	-	214,000	214,000
251503	LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Station 1	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
254001	Park & Ride Trailhead Restrooms	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
251601	Fire Station #1 Garage Door Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
251602	Fire Station 1 Carpet Replacement	67,000	67,000	-	-	-	-	-	-	-	-	-	67,000	67,000
	<b>Facilities Total</b>	<b>750,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>
<b>Water Pollution Control Facility</b>														
228112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	-	-	-	275,000	-	-	-	-	-	-	275,000	-
238105	Biosolids Drying System/Sustainable Resource Recov	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	6,000,000	-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
258108	Replace Sewer Jet/Vac Machine	470,000	-	-	-	470,000	-	-	-	-	-	-	470,000	-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	80,000	-	-	-	80,000	-	-	-	-	-	-	80,000	-
	<b>Water Pollution Control Facility Total</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,900,000</b>	<b>-</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2025

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



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2026

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



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2026

Project #	Project Name	2026 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2026 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Sun Prairie Utilities</b>														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,430,235	-	-	-	-	-	1,430,235	-	-	-	1,430,235	-	-
265001	Morbark Chipper	50,000	-	-	-	-	-	50,000	-	-	-	50,000	-	-
265002	F350 4x4 Pickup Truck	65,000	-	-	-	-	-	65,000	-	-	-	65,000	-	-
265003	Ford Taurus	40,000	-	-	-	-	-	40,000	-	-	-	40,000	-	-
265004	Vermeer VX50-500 Vacuum Excavator	110,000	-	-	-	-	-	110,000	-	-	-	110,000	-	-
265005	Business Park Loop - LRP #15	1,413,000	-	-	-	-	-	1,413,000	-	-	-	1,413,000	-	-
	<b>Sun Prairie Utilities Total</b>	<b>3,648,235</b>	-	-	-	-	-	<b>3,648,235</b>	-	-	-	<b>3,648,235</b>	-	-
DEBT	Debt Issuance Costs	154,432	137,570	-	16,862	-	-	-	-	-	-	-	154,432	137,570
	<b>Grand Total</b>	<b>24,671,267</b>	<b>11,346,430</b>	-	<b>859,962</b>	<b>6,696,000</b>	<b>690,640</b>	<b>5,078,235</b>	<b>1,153,859</b>	<b>272,500</b>	<b>2,904,000</b>	<b>12,464,875</b>	<b>7,876,033</b>	<b>7,016,071</b>
<b>UNFUNDED PROJECTS</b>														
<b>Park Improvements</b>														
254002	Sunset Park Shelter/Restroom Facility	65,000	65,000	-	-	-	-	-	-	32,500	-	-	32,500	32,500
	<b>Park Improvements Total</b>	<b>65,000</b>	<b>65,000</b>	-	-	-	-	-	-	<b>32,500</b>	-	-	<b>32,500</b>	<b>32,500</b>
	<b>Grand Total</b>	<b>65,000</b>	<b>65,000</b>	-	-	-	-	-	-	<b>32,500</b>	-	-	<b>32,500</b>	<b>32,500</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2027

Project #	Project Name	2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2027 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
276014	N. Bird Street Reconstruction	710,000	698,000	-	-	3,000	8,000	1,000	-	-	-	1,000	709,000	698,000
276022	Emerald Terrace and Garnet Drive Road Improvements	1,556,000	993,000	-	-	78,000	126,000	359,000	-	-	-	359,000	1,197,000	993,000
	<b>Street Reconstruction Total</b>	<b>2,291,000</b>	<b>1,716,000</b>	<b>-</b>	<b>-</b>	<b>81,000</b>	<b>134,000</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>	<b>1,931,000</b>	<b>1,716,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236031	Effingham/Insbrooke/Broadway Pavement Rehab	637,000	607,000	-	-	19,000	5,000	6,000	-	-	-	6,000	631,000	607,000
256031	Stonehaven/Dolan/McMahon Pave Rehab	502,000	478,000	-	-	12,000	5,000	7,000	-	-	-	7,000	495,000	478,000
266010	Katherine/Meadowlark/Schuster Pavement Rehab	882,000	824,000	-	-	41,000	8,000	9,000	-	-	-	9,000	873,000	824,000
276021	Stonehaven/Boulder/Kuhle/Terrace/Pebblebrook Rehab	691,000	634,000	-	-	15,000	34,000	8,000	-	-	-	8,000	683,000	634,000
	<b>Street Pavement Rehabilitation Total</b>	<b>2,787,000</b>	<b>2,618,000</b>	<b>-</b>	<b>-</b>	<b>87,000</b>	<b>52,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>2,757,000</b>	<b>2,618,000</b>
<b>Westside Traffic Improvement Plan</b>														
236020	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	162,480	-	-	-	192,520	192,520
266014	Rattman Road Reconstruction	2,312,500	1,712,500	-	-	-	600,000	-	600,000	-	-	-	1,712,500	1,112,500
	<b>Westside Traffic Improvement Plan Total</b>	<b>2,667,500</b>	<b>2,067,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>762,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,905,020</b>	<b>1,305,020</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
236051	Katherine Drive Sidewalk	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	76,000	76,000
	<b>Multimodal Total</b>	<b>251,000</b>	<b>251,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251,000</b>	<b>251,000</b>
<b>Vehicles</b>														
267302	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	260,000	-	-	260,000	-	-	-	-	-	-	-	260,000	-
277206	Building Maintenance Pickup - Replace Vehicle 322	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000	-
277301	Public Works Patrol Truck	215,000	-	-	215,000	-	-	-	-	-	-	-	215,000	-
277302	Public Works Pickup - Replace Vehicle 187	54,000	-	-	54,000	-	-	-	-	-	-	-	54,000	-
277303	Public Works Dump Truck - Replace Vehicle 190	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
277307	Public Works Patrol Truck - Replace Vehicle 128	232,000	-	-	232,000	-	-	-	-	-	-	-	232,000	-
277601	Fire Department SUV - Replace Vehicle C-2	80,000	-	-	80,000	-	-	-	-	-	-	-	80,000	-
	<b>Vehicles Total</b>	<b>953,000</b>	<b>-</b>	<b>-</b>	<b>953,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>953,000</b>	<b>-</b>
<b>Park Improvements</b>														
264003	Gateway Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
274008	Skate Park Expansion - Phase 3	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	30,000	30,000	-	-	-	-	-	-	15,000	-	-	15,000	15,000
264006	Bicycle Skills Facility - Location TBD	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
	<b>Park Improvements Total</b>	<b>685,000</b>	<b>685,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>495,000</b>	<b>495,000</b>
<b>Facilities</b>														
231202	WSCS Building Flooring Replacement	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
	<b>Facilities Total</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
218144	Replace Waste Activated Sludge Pumps	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
248101	Upgrade Meadows Lift Station	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
258105	Replace Thompson 6" Portable Pump	60,000	-	-	-	60,000	-	-	-	-	-	-	60,000	-
268103	Replace GBT Feed Pumps (2)	70,000	-	-	-	70,000	-	-	-	-	-	-	70,000	-
278101	Replace Scum Pumps	40,000	-	-	-	40,000	-	-	-	-	-	-	40,000	-
278103	Replace Return Activated Sludge Pumps (2)	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
	<b>Water Pollution Control Facility Total</b>	<b>770,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>770,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>770,000</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2027

Project #	Project Name	2027 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2027 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Sun Prairie Utilities</b>														
185001	Automatic Meter Reading System	506,000	-	-	-	-	-	506,000	-	-	-	506,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,492,053	-	-	-	-	-	1,492,053	-	-	-	1,492,053	-	-
	<b>Sun Prairie Utilities Total</b>	<b>2,028,053</b>	-	-	-	-	-	<b>2,028,053</b>	-	-	-	<b>2,028,053</b>	-	-
DEBT	Debt Issuance Costs	186,240	128,700	-	19,060	18,760	19,720	-	-	-	-	-	186,240	128,700
	<b>Grand Total</b>	<b>12,868,793</b>	<b>7,516,200</b>	-	<b>972,060</b>	<b>956,760</b>	<b>1,005,720</b>	<b>2,418,053</b>	<b>762,480</b>	<b>190,000</b>	-	<b>2,418,053</b>	<b>9,498,260</b>	<b>6,563,720</b>
<b>UNFUNDED PROJECTS</b>														
<b>Park Improvements</b>														
254002	Sunset Park Shelter/Restroom Facility	650,000	650,000	-	-	-	-	-	-	325,000	-	-	325,000	325,000
	<b>Park Improvements Total</b>	<b>650,000</b>	<b>650,000</b>	-	-	-	-	-	-	<b>325,000</b>	-	-	<b>325,000</b>	<b>325,000</b>
	<b>Grand Total</b>	<b>650,000</b>	<b>650,000</b>	-	-	-	-	-	-	<b>325,000</b>	-	-	<b>325,000</b>	<b>325,000</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2028

Project #	Project Name	2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2028 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
256021	Concord/Michigan/Peacock/Woodward Recon	2,463,000	1,834,000	-	-	5,000	173,000	451,000	-	-	-	629,000	1,834,000	1,834,000
286017	Summit Avenue Reconstruction	1,737,000	982,000	-	-	51,000	282,000	422,000	-	-	-	755,000	982,000	982,000
	<b>Street Reconstruction Total</b>	<b>4,225,000</b>	<b>2,841,000</b>	<b>-</b>	<b>-</b>	<b>56,000</b>	<b>455,000</b>	<b>873,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,384,000</b>	<b>2,841,000</b>	<b>2,841,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
266011	Enterprise/Field/Greenfield/Spahn Pave Rehab	382,000	366,000	-	-	4,000	4,000	8,000	-	-	-	16,000	366,000	366,000
266012	Wilburn Road Pave Rehab	247,000	234,000	-	-	4,000	5,000	4,000	-	-	-	13,000	234,000	234,000
266015	Frawley/Gray Hawk/Hidden Valley Pave Rehab	506,000	483,000	-	-	10,000	5,000	8,000	-	-	-	23,000	483,000	483,000
296013	N. Thompson Phase 2 Pave Rehab	325,000	316,000	-	-	4,000	3,000	2,000	-	-	-	9,000	316,000	316,000
296016	N. Musket Ridge & Spoke Circle Pavement Rehab	304,000	280,000	-	-	16,000	4,000	4,000	-	-	-	24,000	280,000	280,000
	<b>Street Pavement Rehabilitation Total</b>	<b>1,839,000</b>	<b>1,754,000</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>21,000</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>1,754,000</b>	<b>1,754,000</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
256043	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000	65,000
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	430,000	430,000
	<b>Multimodal Total</b>	<b>595,000</b>	<b>595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>595,000</b>	<b>595,000</b>
<b>Vehicles</b>														
287301	Public Works Compact End Loader	155,000	-	-	155,000	-	-	-	-	-	-	-	155,000	-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	273,000	-	-	273,000	-	-	-	-	-	-	-	273,000	-
287303	Public Works Dump Truck - Replace Vehicle 192	73,000	-	-	73,000	-	-	-	-	-	-	-	73,000	-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	114,000	-	-	114,000	-	-	-	-	-	-	-	114,000	-
287406	Parks Pickup - Replace Vehicle 596	37,000	-	-	37,000	-	-	-	-	-	-	-	37,000	-
288502	Streets & Stormwater End Loader	325,000	-	-	260,000	-	65,000	-	-	-	-	65,000	260,000	-
281401	Pool Vehicle - Replace Vehicle 325	36,000	-	-	36,000	-	-	-	-	-	-	-	36,000	-
287201	Building Inspection SUV - Replace Vehicle 323	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
287202	Building Maintenance Car - Replace Vehicle 324	35,000	-	-	35,000	-	-	-	-	-	-	-	35,000	-
287601	Fire Department Engine - Replace Vehicle E-3	800,000	-	-	800,000	-	-	-	-	-	-	-	800,000	-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	60,000	-	-	60,000	-	-	-	-	-	-	-	60,000	-
287603	EMS Response SUV - Replace Vehicle 882	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
	<b>Vehicles Total</b>	<b>2,013,000</b>	<b>-</b>	<b>-</b>	<b>1,948,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>1,948,000</b>	<b>-</b>
<b>Park Improvements</b>														
304004	Thoreau Park Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
264006	Bicycle Skills Facility - Location TBD	175,000	175,000	-	-	-	-	-	-	175,000	-	-	-	-
	<b>Park Improvements Total</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>Facilities</b>														
191305	Public Works Campus	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
281201	Westside Community Service Building Boiler Replacement	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000
281601	Fire/EMS Station #1 HVAC Units	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
	<b>Facilities Total</b>	<b>1,310,000</b>	<b>1,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,310,000</b>	<b>1,310,000</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
238107	Replace Biosolid Transfer Pumps	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
248106	Replace Aeration Channel Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
248107	Replace 80 Kw Portable Generator	40,000	-	-	-	40,000	-	-	-	-	-	40,000	-	-
258103	Replace Grit Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
268102	Replace Anoxic Tank Mixers	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
288103	Upgrade Wyndham Hills Liftstation	100,000	-	-	-	100,000	-	-	-	-	-	100,000	-	-
298103	Rehab Final Clarifier #2	150,000	-	-	-	150,000	-	-	-	-	-	150,000	-	-
	<b>Water Pollution Control Facility Total</b>	<b>895,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,000</b>	<b>-</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2028

Project #	Project Name	2028 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2028 BORROWING	BORROWING Levy Funded		
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings	
<b>Sun Prairie Utilities</b>															
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,506,973	-	-	-	-	-	-	1,506,973	-	-	-	1,506,973	-	-
285001	Ford F250 4x4 Pickup Truck #183	65,000	-	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285002	Ford Transit 350 Utility Van - #184	65,000	-	-	-	-	-	-	65,000	-	-	-	65,000	-	-
285003	Southeast City Loop - LRP #17	810,000	-	-	-	-	-	-	810,000	-	-	-	810,000	-	-
	<b>Sun Prairie Utilities Total</b>	<b>2,476,973</b>	-	-	-	-	-	-	<b>2,476,973</b>	-	-	-	<b>2,476,973</b>	-	-
DEBT	Debt Issuance Costs	171,960	133,000	-	38,960	-	-	-	-	-	-	-	-	171,960	133,000
	<b>Grand Total</b>	<b>14,050,933</b>	<b>6,958,000</b>	-	<b>1,986,960</b>	<b>989,000</b>	<b>741,000</b>	<b>3,375,973</b>	-	<b>175,000</b>	-	-	<b>5,105,973</b>	<b>8,769,960</b>	<b>6,783,000</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2029

Project #	Project Name	2029 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2029 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
266005	Town Hall Road Reconstruction	1,578,000	853,000	-	-	20,000	157,000	548,000	-	-	548,000	-	1,030,000	853,000
276011	Schumann Street Reconstruction	718,000	365,000	-	-	1,000	140,000	212,000	-	-	212,000	-	506,000	365,000
286003	Fairchild/Harmon/Schumann/Stull Reconstruction	1,937,000	1,049,000	-	-	5,000	298,000	585,000	-	-	585,000	-	1,352,000	1,049,000
	<b>Street Reconstruction Total</b>	<b>4,258,000</b>	<b>2,292,000</b>	<b>-</b>	<b>-</b>	<b>26,000</b>	<b>595,000</b>	<b>1,345,000</b>	<b>-</b>	<b>-</b>	<b>1,345,000</b>	<b>-</b>	<b>2,913,000</b>	<b>2,292,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
244005	Carriage Hills Park Parking Lot Rehabilitation	37,700	37,700	-	-	-	-	-	-	-	-	-	37,700	37,700
266013	N Heatherstone/N Westmount/Selkirk Pave Rehab	1,091,000	1,041,000	-	-	17,000	17,000	16,000	-	1,041,000	-	16,000	34,000	-
276020	Andrews Drive and School Street Pave Rehab	451,000	306,000	-	-	3,000	13,000	129,000	-	-	-	129,000	322,000	306,000
296032	O'Keefe Avenue and Smith's Crossing Pavement Rehab	1,588,000	1,565,000	-	-	7,000	6,000	10,000	-	-	-	10,000	1,578,000	1,565,000
306019	North/Union/Jones Pavement Rehab	487,000	385,000	-	-	93,000	3,000	6,000	-	-	-	6,000	481,000	385,000
	<b>Street Pavement Rehabilitation Total</b>	<b>3,729,700</b>	<b>3,409,700</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>39,000</b>	<b>161,000</b>	<b>-</b>	<b>1,041,000</b>	<b>-</b>	<b>161,000</b>	<b>2,527,700</b>	<b>2,368,700</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
256043	Stone Quarry Road Trail	365,000	365,000	-	-	-	-	-	-	-	-	-	365,000	365,000
296030	CTH C Multi-Use Path Gap	148,000	148,000	-	-	-	-	-	-	-	-	-	148,000	148,000
	<b>Multimodal Total</b>	<b>613,000</b>	<b>613,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>613,000</b>	<b>613,000</b>
<b>Vehicles</b>														
247307	Public Works Endloader - Replace Vehicle 151	377,000	-	-	377,000	-	-	-	-	-	-	-	377,000	-
297302	Public Works Pickup - Replace Vehicle 195	59,000	-	-	59,000	-	-	-	-	-	-	-	59,000	-
297303	Public Works Dump Truck - Replace Vehicle 198	77,000	-	-	77,000	-	-	-	-	-	-	-	77,000	-
297201	Building Inspection SUV - Replace Vehicle 328	41,000	-	-	41,000	-	-	-	-	-	-	-	41,000	-
297202	Building Inspection Pickup - Replace Vehicle 326	40,000	-	-	40,000	-	-	-	-	-	-	-	40,000	-
297304	Air Compressor - Replace Vehicle 278	26,000	-	-	26,000	-	-	-	-	-	-	-	26,000	-
297305	Public Works End Loader - Replace Vehicle 197	180,807	-	-	180,807	-	-	-	-	-	-	-	180,807	-
297306	Public Works Car - Replace Vehicle 327	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000	-
297501	Police Chief's Car - Replace Vehicle 30	72,000	-	-	72,000	-	-	-	-	-	-	-	72,000	-
297601	EMS Response SUV - Replace Vehicle 884	68,250	-	-	68,250	-	-	-	-	-	-	-	68,250	-
	<b>Vehicles Total</b>	<b>988,057</b>	<b>-</b>	<b>-</b>	<b>988,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>988,057</b>	<b>-</b>
<b>Park Improvements</b>														
264005	Sunset Park - Outdoor Classroom	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-	-
274007	Blooming Meadows Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
284004	Carriage Hills Estates Park Improvements & Playground Replacement	350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
304003	Windy Ridge Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
234033	Sheehan Park East Shelter/Restroom Reconstruction	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000	50,000
294001	Uplands Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	85,000	85,000	-	-	-	-	-	-	-	-	-	85,000	85,000
	<b>Park Improvements Total</b>	<b>940,000</b>	<b>940,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>915,000</b>	<b>915,000</b>
<b>Facilities</b>														
191305	Public Works Campus	16,500,000	10,650,000	-	-	-	5,850,000	-	-	-	-	-	16,500,000	10,650,000
281201	Westside Community Service Building Boiler Replacement	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000	300,000
	<b>Facilities Total</b>	<b>16,800,000</b>	<b>10,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,800,000</b>	<b>10,950,000</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
258101	Replace 2 Digester Boilers/Heat Exchangers	480,000	-	-	-	480,000	-	-	-	-	-	-	480,000	-
258107	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
298102	Rehab Final Clarifier #4	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000	-
	<b>Water Pollution Control Facility Total</b>	<b>1,055,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,055,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,055,000</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2029

Project #	Project Name	2029 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2029 BORROWING	BORROWING Levy Funded		
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings	
<b>Sun Prairie Utilities</b>															
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,522,043	-	-	-	-	-	-	1,522,043	-	-	-	1,522,043	-	-
295001	Ford Transit 350 Utility Van - #191	65,000	-	-	-	-	-	-	65,000	-	-	-	65,000	-	-
295002	Ford F350 4x4 Utility Truck - #192	65,000	-	-	-	-	-	-	65,000	-	-	-	65,000	-	-
	<b>Sun Prairie Utilities Total</b>	<b>1,682,043</b>	-	-	-	-	-	-	<b>1,682,043</b>	-	-	-	<b>1,682,043</b>	-	-
DEBT	Debt Issuance Costs	520,235	342,774	-	19,761	24,020	133,680	-	-	-	-	-	520,235	-	342,774
	<b>Grand Total</b>	<b>30,786,035</b>	<b>18,547,474</b>	-	<b>1,007,818</b>	<b>1,225,020</b>	<b>6,817,680</b>	<b>3,188,043</b>	-	<b>1,066,000</b>	-	-	<b>3,188,043</b>	<b>26,531,992</b>	<b>17,481,474</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2030

Project #	Project Name	2030 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2030 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216054	Wilburn Road Reconstruction	844,000	401,000	-	-	166,000	111,000	166,000	-	-	-	443,000	401,000	401,000
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
266004	Michigan/Steward/Wisconsin Reconstruction	2,495,000	1,533,000	-	-	5,000	251,000	706,000	-	-	-	962,000	1,533,000	1,533,000
286004	Broome/Kuhle/Sandridge/Scenic Ridge Recon	2,009,000	1,316,000	-	-	17,000	288,000	388,000	-	-	-	693,000	1,316,000	1,316,000
	<b>Street Reconstruction Total</b>	<b>5,373,000</b>	<b>3,275,000</b>	<b>-</b>	<b>-</b>	<b>188,000</b>	<b>650,000</b>	<b>1,260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,098,000</b>	<b>3,275,000</b>	<b>3,275,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
286014	Campfire/Powder Horn/Timber Pave Rehab	285,000	276,000	-	-	3,000	3,000	3,000	-	-	-	9,000	276,000	276,000
306013	Columbus/Progress Pavement Rehab	904,000	876,000	-	-	12,000	8,000	8,000	-	-	-	28,000	876,000	876,000
306014	Calico and Pony Pavement Rehab	347,000	322,000	-	-	6,000	14,000	5,000	-	-	-	25,000	322,000	322,000
306017	S Bristol St & W Lane St Road Improvements	295,000	264,000	-	-	22,000	6,000	3,000	-	-	-	31,000	264,000	264,000
	<b>Street Pavement Rehabilitation Total</b>	<b>1,906,000</b>	<b>1,813,000</b>	<b>-</b>	<b>-</b>	<b>43,000</b>	<b>31,000</b>	<b>19,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,000</b>	<b>1,813,000</b>	<b>1,813,000</b>
<b>Multimodal</b>														
226034	Clarmar Drive Sidewalk	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000	55,000
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
296030	CTH C Multi-Use Path Gap	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
	<b>Multimodal Total</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>
<b>Vehicles</b>														
297301	Public Works Patrol Truck - Replace Vehicle 130	268,000	-	-	268,000	-	-	-	-	-	-	-	268,000	-
307501	Assistant Police Chief's Car - Replace Vehicle 32	74,000	-	-	74,000	-	-	-	-	-	-	-	74,000	-
307601	Fire Department SUV - Replace Vehicle C-1	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
	<b>Vehicles Total</b>	<b>407,000</b>	<b>-</b>	<b>-</b>	<b>407,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>407,000</b>	<b>-</b>
<b>Park Improvements</b>														
264005	Sunset Park - Outdoor Classroom	200,000	200,000	-	-	-	-	-	-	200,000	-	-	-	-
304001	Wyndham Hills Park Rehabilitation	375,000	375,000	-	-	-	-	-	-	-	-	-	375,000	375,000
234033	Sheehan Park East Shelter/Restroom Reconstruction	500,000	500,000	-	-	-	-	-	-	-	-	-	500,000	500,000
	<b>Park Improvements Total</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>875,000</b>	<b>875,000</b>
<b>Facilities</b>														
301601	Communication Building Replacement	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000	125,000
	<b>Facilities Total</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
<b>Equipment</b>														
242001	Power Cot & Load Systems	70,000	-	-	70,000	-	-	-	-	-	-	-	70,000	-
	<b>Equipment Total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
298101	Replace UV Light System	750,000	-	-	-	750,000	-	-	-	-	-	750,000	-	-
308102	Replace TV Truck	325,000	-	-	-	325,000	-	-	-	-	-	325,000	-	-
	<b>Water Pollution Control Facility Total</b>	<b>1,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,425,000</b>	<b>-</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>Sun Prairie Utilities</b>														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,537,263	-	-	-	-	-	1,537,263	-	-	-	1,537,263	-	-
305001	Ford F350 4x4 Utility Truck - #TBD	70,000	-	-	-	-	-	70,000	-	-	-	70,000	-	-
305002	Ford Pickup Truck - #TBD	45,000	-	-	-	-	-	45,000	-	-	-	45,000	-	-
305003	East City Loop - LRP #18	909,000	-	-	-	-	-	909,000	-	-	-	909,000	-	-
	<b>Sun Prairie Utilities Total</b>	<b>2,591,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,591,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,591,263</b>	<b>-</b>	<b>-</b>
DEBT	Debt Issuance Costs	136,800	127,260	-	9,540	-	-	-	-	-	-	-	136,800	127,260
	<b>Grand Total</b>	<b>13,584,063</b>	<b>6,690,260</b>	<b>-</b>	<b>486,540</b>	<b>1,656,000</b>	<b>881,000</b>	<b>3,870,263</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>6,407,263</b>	<b>6,976,800</b>	<b>6,490,260</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2031

Project #	Project Name	2031 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2031 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
276012	Greenbriar/Oakland/Wisconsin Reconstruction	2,063,000	1,470,000	-	-	3,000	49,000	541,000	-	-	-	541,000	1,522,000	1,470,000
276013	Amber/Hart/Severson Recon	2,212,000	1,601,000	-	-	7,000	129,000	475,000	-	-	-	475,000	1,737,000	1,601,000
	<b>Street Reconstruction Total</b>	<b>4,300,000</b>	<b>3,096,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>178,000</b>	<b>1,016,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,016,000</b>	<b>3,284,000</b>	<b>3,096,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
236017	Brighton, Lynwood, Viridon and Bethany Pave Rehab	391,000	368,000	-	-	9,000	7,000	7,000	-	-	-	7,000	384,000	368,000
286016	Columbus and Church Street Pavement Rehab	1,271,000	1,190,000	-	-	50,000	19,000	12,000	-	-	-	12,000	1,259,000	1,190,000
306018	Abbott/Chadsworth/Chalfont/Eddington Pave Rehab	803,000	763,000	-	-	22,000	9,000	9,000	-	-	-	9,000	794,000	763,000
	<b>Street Pavement Rehabilitation Total</b>	<b>2,540,000</b>	<b>2,396,000</b>	<b>-</b>	<b>-</b>	<b>81,000</b>	<b>35,000</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>2,512,000</b>	<b>2,396,000</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
	<b>Multimodal Total</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Vehicles</b>														
298501	Stormwater Utility Truck - Replace Vehicle 822	113,116	-	-	-	-	113,116	-	-	-	-	-	113,116	-
307301	Public Works Tandem Axle Partol Truck - Replace vehicle 131	316,000	-	-	316,000	-	-	-	-	-	-	-	316,000	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	77,000	-	-	77,000	-	-	-	-	-	-	-	77,000	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	177,000	-	-	177,000	-	-	-	-	-	-	-	177,000	-
317303	Public Works Patrol Truck - Replace Vehicle 132	281,000	-	-	281,000	-	-	-	-	-	-	-	281,000	-
317501	Police Department SUV - Replace Vehicle 41	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
317502	Police Department SUV - Replace Vehicle 42	65,000	-	-	65,000	-	-	-	-	-	-	-	65,000	-
	<b>Vehicles Total</b>	<b>1,094,116</b>	<b>-</b>	<b>-</b>	<b>981,000</b>	<b>-</b>	<b>113,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,094,116</b>	<b>-</b>
<b>Park Improvements</b>														
304005	Liberty Community Park Rehabilitation	380,000	380,000	-	-	-	-	-	-	-	-	-	380,000	380,000
314001	Renstone Park Rehabilitation	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
314002	Fox Point Park Rehabilitation	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
	<b>Park Improvements Total</b>	<b>670,000</b>	<b>670,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>	<b>670,000</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
288102	Replace Grit Washer	800,000	-	-	-	800,000	-	-	-	-	-	-	800,000	-
308101	Replace Fine Screen & Washer Compactor	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-
	<b>Water Pollution Control Facility Total</b>	<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,000</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Sun Prairie Utilities</b>														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,552,636	-	-	-	-	-	1,552,636	-	-	-	1,552,636	-	-
	<b>Sun Prairie Utilities Total</b>	<b>1,582,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,582,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,582,636</b>	<b>-</b>	<b>-</b>
DEBT	Debt Issuance Costs	190,202	125,240	-	19,620	34,820	10,522	-	-	-	-	-	190,202	125,240
	<b>Grand Total</b>	<b>12,326,954</b>	<b>6,387,240</b>	<b>-</b>	<b>1,000,620</b>	<b>1,775,820</b>	<b>536,638</b>	<b>2,626,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,626,636</b>	<b>9,700,318</b>	<b>6,387,240</b>



CAPITAL IMPROVEMENT PLAN  
PROJECT COSTS 2032

Project #	Project Name	2032 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES				2032 BORROWING	BORROWING Levy Funded	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees			Retained Earnings
<b>Street Reconstruction</b>														
216071	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
296001	Linnerud/Marshview/Craftsman Street Improvements	1,705,000	1,593,000	-	-	11,000	95,000	6,000	-	-	-	112,000	1,593,000	1,593,000
326001	Wetland Trail Extension	672,000	500,000	-	-	-	70,000	102,000	-	-	-	172,000	500,000	500,000
	<b>Street Reconstruction Total</b>	<b>2,402,000</b>	<b>2,118,000</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>165,000</b>	<b>108,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,000</b>	<b>2,118,000</b>	<b>2,118,000</b>
<b>Street Pavement Rehabilitation</b>														
176018	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
296010	Baneberry/Foxglove/Prairie Rose Pave Rehab	1,056,000	1,006,000	-	-	15,000	13,000	22,000	-	-	-	50,000	1,006,000	1,006,000
296011	S. Musket Ridge/Sweet Grass Pave Rehab	349,000	330,000	-	-	7,000	4,000	8,000	-	-	-	19,000	330,000	330,000
296014	Steven Street & Courts Pavement Rehabilitation	319,000	304,000	-	-	9,000	1,000	5,000	-	-	-	15,000	304,000	304,000
296015	Carrington/Essex/Chalfont/Eddington Pavement Rehab	485,000	460,000	-	-	15,000	5,000	5,000	-	-	-	25,000	460,000	460,000
296017	Kroncke Drive Pavement Rehab	182,000	176,000	-	-	3,000	1,000	2,000	-	-	-	6,000	176,000	176,000
306011	Stonewood and Tower Pave Rehab	383,000	363,000	-	-	8,000	5,000	7,000	-	-	-	20,000	363,000	363,000
306012	School Street Pave Rehab	261,000	250,000	-	-	5,000	2,000	4,000	-	-	-	11,000	250,000	250,000
306015	Corporate Center & Commerce Pavement Rehab	254,000	243,000	-	-	6,000	2,000	3,000	-	-	-	11,000	243,000	243,000
306016	Valley Ridge/Gas Light/Featherwood Pavement Rehab	374,000	347,000	-	-	17,000	5,000	5,000	-	-	-	27,000	347,000	347,000
306020	Atcheson Avenue Pavement Rehab	151,000	146,000	-	-	3,000	1,000	1,000	-	-	-	5,000	146,000	146,000
	<b>Street Pavement Rehabilitation Total</b>	<b>3,889,000</b>	<b>3,700,000</b>	<b>-</b>	<b>-</b>	<b>88,000</b>	<b>39,000</b>	<b>62,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>189,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>Multimodal</b>														
226043	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
	<b>Multimodal Total</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>Vehicles</b>														
327201	Building Inspection Ford Escape - Replace Vehicle 329	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319	75,000	-	-	75,000	-	-	-	-	-	-	-	75,000	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,295,000	-	-	1,295,000	-	-	-	-	-	-	-	1,295,000	-
	<b>Vehicles Total</b>	<b>1,417,000</b>	<b>-</b>	<b>-</b>	<b>1,417,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,417,000</b>	<b>-</b>
<b>Park Improvements</b>														
324001	Stoneridge Estates Community Park Rehabilitation	385,000	385,000	-	-	-	-	-	-	-	-	-	385,000	385,000
	<b>Park Improvements Total</b>	<b>385,000</b>	<b>385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>385,000</b>	<b>385,000</b>
<b>Water Pollution Control Facility</b>														
168101	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
218140	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
248105	Rehab/Replace Digester Covers	2,000,000	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-
	<b>Water Pollution Control Facility Total</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>
<b>Stormwater Utility</b>														
208533	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
	<b>Stormwater Utility Total</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>Sun Prairie Utilities</b>														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,568,162	-	-	-	-	-	1,568,162	-	-	-	1,568,162	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	47,300	-	-	-	-	-	47,300	-	-	-	47,300	-	-
	<b>Sun Prairie Utilities Total</b>	<b>1,645,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,645,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,645,462</b>	<b>-</b>	<b>-</b>
DEBT	Debt Issuance Costs	154,400	126,060	-	28,340	-	-	-	-	-	-	-	154,400	126,060
	<b>Grand Total</b>	<b>12,542,862</b>	<b>6,429,060</b>	<b>-</b>	<b>1,445,340</b>	<b>2,449,000</b>	<b>404,000</b>	<b>1,815,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,668,462</b>	<b>7,874,400</b>	<b>6,429,060</b>
<b>UNFUNDED PROJECTS</b>														
<b>Street Reconstruction</b>														
276013	Crystal/Ivory/Rickel Recon	2,439,000	1,484,000	-	-	27,000	385,000	543,000	-	-	-	955,000	1,484,000	1,484,000
296003	St. Albert the Great Reconstruction	3,225,000	3,100,000	-	-	24,000	96,000	5,000	-	-	-	125,000	3,100,000	3,100,000
296004	Stonehaven Drive Reconstruction	2,575,000	2,441,000	-	-	26,000	102,000	6,000	-	-	-	134,000	2,441,000	2,441,000
	<b>Street Reconstruction Total</b>	<b>8,239,000</b>	<b>7,025,000</b>	<b>-</b>	<b>-</b>	<b>77,000</b>	<b>583,000</b>	<b>554,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214,000</b>	<b>7,025,000</b>	<b>7,025,000</b>
	<b>Grand Total</b>	<b>8,239,000</b>	<b>7,025,000</b>	<b>-</b>	<b>-</b>	<b>77,000</b>	<b>583,000</b>	<b>554,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214,000</b>	<b>7,025,000</b>	<b>7,025,000</b>



# **STREETS PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 STREET PROJECTS

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

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



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 STREET PROJECTS

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	250,000
Other											0
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>250,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	250,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>250,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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





# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

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

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

**Description**

Streets Included:

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

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

Streets Included:

Lothe Street - Covey to S Bird

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

**Justification**

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

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				3630000							3,630,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				612000							612,000
Park Fund											0
Stormwater Fund				100000							100,000
Sun Prairie Utilities				7000							7,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				7000							7,000
Grants/Donations				2904000							2,904,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

**Project Name:** Colorado Avenue & Walmar Drive Reconstruction  
**Project Number:** 246004  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Reconstruction  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				2191000							2,191,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,191,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				1206000							1,206,000
Park Fund											0
Stormwater Fund				184000							184,000
Sun Prairie Utilities				786000							786,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				15000							15,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,191,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,191,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

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

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

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

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

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

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





# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							1578000				1,578,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							853000				853,000
Park Fund											0
Stormwater Fund							157000				157,000
Sun Prairie Utilities							548000				548,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							20000				20,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,578,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** Fairchild/Harmon/Schumann/Stull Reconstruction  
**Project Number:** 286003  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Reconstruction  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								844000			844,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>0</b>	<b>844,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								401000			401,000
Park Fund											0
Stormwater Fund								111000			111,000
Sun Prairie Utilities								166000			166,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								166000			166,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844,000</b>	<b>0</b>	<b>0</b>	<b>844,000</b>

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

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

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

**Description**

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

**Justification**

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

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

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

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

<b>Project Name:</b>	Greenbriar/Oakland/Wisconsin Reconstruction	Department:	Engineering
<b>Project Number:</b>	276012	Contact:	Tom Veith
Useful Life:	25 years	Priority:	4 - High
Initiative Type:	Complete Transportation Network		
Category:	Street Reconstruction		

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

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

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

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

**Description**

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

**Justification**

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

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

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

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

**Project Name:** Linnerud/Marshview/Craftsman Street Improvements  
**Project Number:** 296001  
**Useful Life:** 25 years  
**Initiative Type:** Quality City Services  
**Category:** Street Reconstruction  
**Department:** Engineering  
**Contact:** Tom Veith  
**Priority:** 4 - High

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

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										672,000	672,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>672,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										500,000	500,000
Park Fund											0
Stormwater Fund										70,000	70,000
Sun Prairie Utilities										102,000	102,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>672,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	750,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>750,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	750,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>750,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Linnerud, O’Keeffe Pavement Rehab and Clarmar SW  
**Project Number:** 206023  
 Useful Life: 25 years  
 Initiative Type: Complete Transportation Network  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	648000										648,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	636000										636,000
Park Fund											0
Stormwater Fund	4000										4,000
Sun Prairie Utilities	4000										4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	4000										4,000
Grants/Donations											0
<b>Total</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

<b>Project Name:</b>	Sheehan East Park Lower Parking Lot Rehabilitation	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	234005	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	25 years	<b>Priority:</b>	4 - High
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Street Pavement Rehabilitation		

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		197000									197,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		197000									197,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							1500				1,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

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

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

**Description**

Streets Included:

Covey Street - Ring to Lothe

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

**Justification**

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

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Huntington/Sapphire/Colony/Rustic Pave Rehab  
**Project Number:** 246012  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

Streets Included:

Talon Place - S Bird to S Bird

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

**Justification**

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

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

<b>Project Name:</b>	Apple/Cornwall/Oconto/Hunters Trail Pave Rehab	<b>Department:</b>	Engineering
<b>Project Number:</b>	256032	<b>Contact:</b>	Tom Veith
<b>Useful Life:</b>	25 years	<b>Priority:</b>	4 - High
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Street Pavement Rehabilitation		

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

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

**Project Name:** Effingham/Innsbrooke/Broadway Pavement Rehab  
**Project Number:** 236031  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

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

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

**Description**

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

**Justification**

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

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

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

\*

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





# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						247000					247,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						234000					234,000
Park Fund											0
Stormwater Fund						5000					5,000
Sun Prairie Utilities						4000					4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						4000					4,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

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

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

**Description**

Streets Included:

N. Thompson Road - St Albert to Stonehaven

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

**Justification**

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

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** N. Musket Ridge & Spoke Circle Pavement Rehab  
**Project Number:** 296016  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						304000					304,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						280000					280,000
Park Fund											0
Stormwater Fund						4000					4,000
Sun Prairie Utilities						4000					4,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						16000					16,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							37700				37,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,700</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							37700				37,700
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,700</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

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

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

**Description**

Streets Included:

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

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

**Justification**

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

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** O'Keeffe Avenue and Smith's Crossing Pavement Rehab  
**Project Number:** 296032  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

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

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

**Description**

Streets Included:

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

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

**Justification**

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

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

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

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

**Description**

Streets Included:

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

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

**Justification**

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

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

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

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

\*

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





**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Brighton, Lynwood, Virdon and Bethany Pave Rehab  
**Project Number:** 236017  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

Streets Included:

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

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

**Justification**

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

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									1271000		1,271,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,000</b>	<b>0</b>	<b>1,271,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									1190000		1,190,000
Park Fund											0
Stormwater Fund									19000		19,000
Sun Prairie Utilities									12000		12,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									50000		50,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,000</b>	<b>0</b>	<b>1,271,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

**Project Name:** Abbott/Chadsworth/Chalfont/Eddington Pave Rehab  
**Project Number:** 306018  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

<b>Project Name:</b>	Steven Street & Courts Pavement Rehabilitation	Department:	Engineering
<b>Project Number:</b>	296014	Contact:	Tom Veith
Useful Life:	25 years	Priority:	4 - High
Initiative Type:	Quality City Services		
Category:	Street Pavement Rehabilitation		

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

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

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

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

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2032**

**Project Name:** Valley Ridge/Gas Light/Featherwood Pavement Rehab  
**Project Number:** 306016  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Street Pavement Rehabilitation  
 Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# **WESTSIDE TRAFFIC IMPACT FEE PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**WESTSIDE TRAFFIC IMPROVEMENT PLAN**

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

CITY OF  
SUN PRAIRIE  
*Wisconsin*



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				1430000							1,430,000
Design			112000								112,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			45382	579436							624,818
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund			66618	850564							917,182
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				395000							395,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				140345							140,345
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund				254655							254,655
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>

\*

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					2312500						2,312,500
Design				187500							187,500
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,500</b>	<b>2,312,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				90220	1112500						1,202,720
Park Fund											0
Stormwater Fund				48640	600000						648,640
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund				48640	600000						648,640
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,500</b>	<b>2,312,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

\* Stormwater GO Borrowing

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					355,000						355,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	0	0	0	0	355,000	0	0	0	0	0	355,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					192,520						192,520
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund					162,480						162,480
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	0	0	0	0	355,000	0	0	0	0	0	355,000

\*

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

CITY OF  
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# TRAFFIC SIGNALS PROJECTS

CITY OF  
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2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 TRAFFIC SIGNALS

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Traffic Signal</b>										
226038 Traffic Signal Repairs & Upgrades	75,000	-	-	-	-	-	-	-	-	-
236021 Traffic Signal Battery Back-Up	26,400	-	-	-	-	-	-	-	-	-
236039 Emergency Services Pre-emption Signage	40,000	-	-	-	-	-	-	-	-	-
236040 HSIP INTERSECTION IMPROVEMENTS	2,138,216	-	-	-	-	-	-	-	-	-
236055 SISIP Signal Improvements	197,012	826,120	-	-	-	-	-	-	-	-
<b>Traffic Signal Total</b>	<b>2,476,628</b>	<b>826,120</b>	-	-	-	-	-	-	-	-

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## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Traffic Signal Repairs & Upgrades  
**Project Number:** 226038  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Traffic Signal

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	26400										26,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	26400										26,400
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

The following intersection improvements are included in a HSIP grant that was awarded to City: - STH 19 (Windsor Street) & Thompson Road - Creating off-set left-turn lanes, upgrading traffic signals to one signal head per lane, the addition of pedestrian refuge islands, and adding high-visibility crosswalks - STH 19 (Windsor Street) & Davison Drive - Creating off-set left-turn lanes, upgrading traffic signals to one signal head per lane, the addition of pedestrian refuge islands, and adding high-visibility crosswalks - Main Street & Walker Way - Upgrade the traffic signals to monotubes and provide one signal head per lane of traffic, improve the offset of the left-turn lanes on the eastbound and westbound approaches, improved street lighting, and the addition of retro-reflective backplates - Main Street & Bird Street - Upgrade the traffic signals to monotubes and provide one signal head per 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	2138216										2,138,216
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>2,138,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,138,216</b>

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

\* Grants & Donations

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	197012										197,012
Equipment		826120									826,120
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>197,012</b>	<b>826,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,132</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	99012	75120									174,132
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	98000	751000									849,000
<b>Total</b>	<b>197,012</b>	<b>826,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,023,132</b>

\* Grants & Donations

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

CITY OF  
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# MULTIMODAL PROJECTS

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 MULTIMODAL PROJECTS

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Multimodal</b>										
226043 Pedestrian Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
232004 Park & Ride Electric Bus Charger and Restroom Facilities	2,000,000	-	-	-	-	-	-	-	-	-
234019 Uplands-Carriage Hill Estates Park Trail Link	104,000	-	-	-	-	-	-	-	-	-
236016 Willowbrook Park Trail Link	103,000	-	-	-	-	-	-	-	-	-
236052 Grove Street Multi-Use Path Replacement	190,980	-	-	-	-	-	-	-	-	-
236054 North Bird Street Multiuse Path and RRFBS	363,000	-	-	-	-	-	-	-	-	-
256018 Bus Stop Infrastructure	250,000	-	-	-	-	-	-	-	-	-
226053 Sunny Valley Park Multi-Use Path Replacement	-	30,000	-	-	-	-	-	-	-	-
234003 Sheehan Park - Scenic Point Trail Link	-	300,000	-	-	-	-	-	-	-	-
266016 Sun Prairie Loop Bike Wayfinding	-	-	-	150,000	-	-	-	-	-	-
236051 Katherine Drive Sidewalk	-	-	-	-	75,000	-	-	-	-	-
276030 Patrick Marsh Trail	-	-	-	-	76,000	430,000	-	-	-	-
256043 Stone Quarry Road Trail	-	-	-	-	-	65,000	365,000	-	-	-
296030 CTH C Multi-Use Path Gap	-	-	-	-	-	-	148,000	120,000	-	-
226034 Clarmar Drive Sidewalk	-	-	-	-	-	-	-	55,000	-	-
<b>Multimodal Total</b>	<b>3,110,980</b>	<b>430,000</b>	<b>100,000</b>	<b>250,000</b>	<b>251,000</b>	<b>595,000</b>	<b>613,000</b>	<b>275,000</b>	<b>100,000</b>	<b>100,000</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	1,000,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

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

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

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

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

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

\* 65% Federal Funding

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



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	103000										103,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	103000										103,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	190980										190,980
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>190,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,980</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	190980										190,980
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>190,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,980</b>

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2023**

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

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

**Description**

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

**Justification**

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

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

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

\* Transportation Alternatives Program Grant, WisDOT

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Bus Stop Infrastructure  
**Project Number:** 256018  
 Useful Life: 30 years  
 Initiative Type: Complete Transportation Network  
 Category: Multimodal

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

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

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

**Description**

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

**Justification**

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

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

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		30000									30,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

\*

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



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2026**

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

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

**Description**  
 Sun Prairie is actively investigating the possibility of providing signage for the "Sun Prairie Loop," a proposed recreational bicycle route circumnavigating the City via off-road trails and local roads.

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

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

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2027**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

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

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

**Description**

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

**Justification**

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

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

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

\* General Fund

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2030**

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

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

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

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

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

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

\*

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

CITY OF  
SUN PRAIRIE  
*Wisconsin*



# **FLEET REPLACEMENT PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**FLEET REPLACEMENT PLAN**

			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Hours/Miles	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Vehicles - Public Works</b>												
227301	Wheeled End Loader with Plow and Wing	28,441	262,650	-	-	-	-	-	-	-	-	-
237301	1 Ton Dump Body Truck With Plow - Replace Vehicle 183	50,018	57,500	-	-	-	-	-	-	-	-	-
247301	Public Works Crack Filler - Replace Vehicle 140	2,246	-	53,000	-	-	-	-	-	-	-	-
247308	Public Works Pickup Truck - Replace Vehicle 184	45,427	-	46,500	-	-	-	-	-	-	-	-
257302	Public Works Pickup - Replace Vehicle 185	32,669	-	-	48,000	-	-	-	-	-	-	-
257404	Parks Dump Truck - Replace Vehicle 593	39,626	-	-	63,000	-	-	-	-	-	-	-
257301	Public Works Patrol Truck - Replace Vehicle 125	37,052	-	-	-	221,000	-	-	-	-	-	-
267301	Public Works Patrol Truck - Replace Vehicle 126	35,915	-	-	-	221,000	-	-	-	-	-	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	43,149	-	-	-	75,100	-	-	-	-	-	-
267302	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	62,692	-	-	-	-	260,000	-	-	-	-	-
277301	Public Works Patrol Truck	-	-	-	-	-	215,000	-	-	-	-	-
277302	Public Works Pickup - Replace Vehicle 187	31,201	-	-	-	-	54,000	-	-	-	-	-
277303	Public Works Dump Truck - Replace Vehicle 190	30,275	-	-	-	-	70,000	-	-	-	-	-
277307	Public Works Patrol Truck - Replace Vehicle 128	33,053	-	-	-	-	232,000	-	-	-	-	-
287301	Public Works Compact End Loader	-	-	-	-	-	-	155,000	-	-	-	-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	59,033	-	-	-	-	-	273,000	-	-	-	-
287303	Public Works Dump Truck - Replace Vehicle 192	21,464	-	-	-	-	-	73,000	-	-	-	-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	16,250	-	-	-	-	-	114,000	-	-	-	-
288502	Streets & Stormwater End Loader	-	-	-	-	-	-	325,000	-	-	-	-
247307	Public Works Endloader - Replace Vehicle 151	9,593	-	-	-	-	-	-	377,000	-	-	-
297302	Public Works Pickup - Replace Vehicle 195	20,023	-	-	-	-	-	-	59,000	-	-	-
297303	Public Works Dump Truck - Replace Vehicle 198	14,256	-	-	-	-	-	-	77,000	-	-	-
297304	Air Compressor - Replace Vehicle 278	1,005	-	-	-	-	-	-	26,000	-	-	-
297305	Public Works End Loader - Replace Vehicle 197	755	-	-	-	-	-	-	180,807	-	-	-
297306	Public Works Car - Replace Vehicle 327	3,021	-	-	-	-	-	-	47,000	-	-	-
297301	Public Works Patrol Truck - Replace Vehicle 130	20,880	-	-	-	-	-	-	-	268,000	-	-
307301	Public Works Tandem Axle Partol Truck - Replace vehicle 131	34,901	-	-	-	-	-	-	-	-	316,000	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	1,033	-	-	-	-	-	-	-	-	77,000	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	19,189	-	-	-	-	-	-	-	-	177,000	-
317303	Public Works Patrol Truck - Replace Vehicle 132	15,379	-	-	-	-	-	-	-	-	281,000	-
<b>Vehicles - Public Works Total</b>			<b>320,150</b>	<b>99,500</b>	<b>111,000</b>	<b>517,100</b>	<b>831,000</b>	<b>940,000</b>	<b>766,807</b>	<b>268,000</b>	<b>851,000</b>	<b>-</b>
<b>Vehicles - Engineering</b>												
247102	Engineering-Pickup Truck - Replace Vehicle 406	19,328	-	38,000	-	-	-	-	-	-	-	-
257106	Engineering Pickup - Replace vehicle 407	22,385	-	-	39,000	-	-	-	-	-	-	-
267105	Engineering Pickup - Replace vehicle 408	20,872	-	-	-	40,000	-	-	-	-	-	-
<b>Vehicles - Engineering Total</b>			<b>-</b>	<b>38,000</b>	<b>39,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 FLEET REPLACEMENT PLAN

		Hours/Miles	2023 Projected	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected
<b>Vehicles - Building Maintenance</b>												
277206	Building Maintenance Pickup - Replace Vehicle 322	13,324	-	-	-	-	42,000	-	-	-	-	-
287202	Building Maintenance Car - Replace Vehicle 324	4,353	-	-	-	-	-	35,000	-	-	-	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319		-	-	-	-	-	-	-	-	-	75,000
<b>Vehicles - Building Maintenance Total</b>			-	-	-	-	<b>42,000</b>	<b>35,000</b>	-	-	-	<b>75,000</b>

<b>Vehicles - Parks</b>												
237401	Forestry-4-Door Truck		42,000	-	-	-	-	-	-	-	-	-
247403	Parks Bucket Truck - Replace Vehicle 590	20,020	-	148,000	-	-	-	-	-	-	-	-
247404	Parks-F350 Truck - Replace Vehicle 591	62,592	-	46,500	-	-	-	-	-	-	-	-
287406	Parks Pickup - Replace Vehicle 596	20,758	-	-	-	-	-	37,000	-	-	-	-
<b>Vehicles - Parks Total</b>			<b>42,000</b>	<b>194,500</b>	-	-	-	<b>37,000</b>	-	-	-	-

<b>Vehicles - EMS</b>												
287603	EMS Response SUV - Replace Vehicle 882	16,319	-	-	-	-	-	65,000	-	-	-	-
297601	EMS Response SUV - Replace Vehicle 884	18,717	-	-	-	-	-	-	68,250	-	-	-
<b>Vehicles - EMS Total</b>			-	-	-	-	-	<b>65,000</b>	<b>68,250</b>	-	-	-

<b>Vehicles - Fire Department</b>												
227606	Fire Department Ladder Truck - Replace Vehicle L-2	2,971	625,000	-	-	-	-	-	-	-	-	-
267601	Fire Department SUV - Replace Vehicle C-4	57,842	-	-	-	62,000	-	-	-	-	-	-
277601	Fire Department SUV - Replace Vehicle C-2	52,921	-	-	-	-	80,000	-	-	-	-	-
287601	Fire Department Engine - Replace Vehicle E-3	12,961	-	-	-	-	-	800,000	-	-	-	-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	21,988	-	-	-	-	-	60,000	-	-	-	-
307601	Fire Department SUV - Replace Vehicle C-1	29,190	-	-	-	-	-	-	-	65,000	-	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	2,971	-	-	-	-	-	-	-	-	-	1,295,000
<b>Vehicles - Fire Department Total</b>			<b>625,000</b>	-	-	<b>62,000</b>	<b>80,000</b>	<b>860,000</b>	-	<b>65,000</b>	-	<b>1,295,000</b>

<b>Vehicles - Police Department</b>												
237501	Police Department SUV - Replace Vehicle 33	51,112	55,000	-	-	-	-	-	-	-	-	-
247501	Police Department SUV - Replace Vehicle 37	32,997	-	58,000	-	-	-	-	-	-	-	-
247502	Police Department Cargo Van - Replace Vehicle 39	37,989	-	35,000	-	-	-	-	-	-	-	-
297501	Police Chief's Car - Replace Vehicle 30	11,739	-	-	-	-	-	-	72,000	-	-	-
307501	Assistant Police Chief's Car - Replace Vehicle 32	3,770	-	-	-	-	-	-	-	74,000	-	-
317501	Police Department SUV - Replace Vehicle 41	924	-	-	-	-	-	-	-	-	65,000	-
317502	Police Department SUV - Replace Vehicle 42	956	-	-	-	-	-	-	-	-	65,000	-
<b>Vehicles - Police Department Total</b>			<b>55,000</b>	<b>93,000</b>	-	-	-	-	<b>72,000</b>	<b>74,000</b>	<b>130,000</b>	-



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**FLEET REPLACEMENT PLAN**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Hours/Miles	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Vehicles - Building Inspection</b>											
287201	Building Inspection SUV - Replace Vehicle 323	16,542	-	-	-	-	40,000	-	-	-	-
297201	Building Inspection SUV - Replace Vehicle 328	13,121	-	-	-	-	-	41,000	-	-	-
297202	Building Inspection Pickup - Replace Vehicle 326	4,662	-	-	-	-	-	40,000	-	-	-
327201	Building Inspection Ford Escape - Replace Vehicle 329		-	-	-	-	-	-	-	-	47,000
<b>Vehicles - Building Inspection Total</b>			-	-	-	-	<b>40,000</b>	<b>81,000</b>	-	-	<b>47,000</b>
<b>Vehicles - Admin</b>											
231403	Pool Vehicle - Replace Vehicle 320	50,378	43,000	-	-	-	-	-	-	-	-
231404	Pool Vehicle - Replace Vehicle 321		39,512	28,600	-	-	-	-	-	-	-
281401	Pool Vehicle - Replace Vehicle 325	11,358	-	-	-	-	36,000	-	-	-	-
<b>Vehicles - Admin Total</b>			<b>71,600</b>	-	-	-	<b>36,000</b>	-	-	-	-

CITY OF  
SUN PRAIRIE  
*Wisconsin*



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Wheeled End Loader with Plow and Wing  
**Project Number:** 227301  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	262650										262,650
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>262,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,650</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	160000										160,000
GO Borrowing											0
Park Fund											0
Stormwater Fund	102650										102,650
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>262,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,650</b>

\* Stormwater GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel	2000	4030	2060	2091	2123	2155	2187	2220	2253		21,119
Maintenance	1500	1500	1530	1561	1592	1624	1656	1689	1723	1757	16,132
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>3,500</b>	<b>5,530</b>	<b>3,590</b>	<b>3,652</b>	<b>3,715</b>	<b>3,779</b>	<b>3,843</b>	<b>3,909</b>	<b>3,976</b>	<b>1,757</b>	<b>37,251</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** 1 Ton Dump Body Truck With Plow - Replace Vehicle 183  
**Project Number:** 237301  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 4 - High

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

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

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

**Description**

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

**Justification**

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

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		46500									46,500
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		46500									46,500
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			48000								48,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			48000								48,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			63000								63,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			63000								63,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

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

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

**Description**

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

**Justification**

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

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

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

\*

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Public Works Traffic Engineering Van - Replace Vehicle 186  
**Project Number:** 267303  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75100							75,100
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				75100							75,100
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,100</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					260000						260,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					260000						260,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					215000						215,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					215000						215,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					54000						54,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					54000						54,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					70000						70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					70000						70,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					232000						232,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					232000						232,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Public Works Tandem Axle Patrol Truck - Replace vehicle 129  
**Project Number:** 287302  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						273000					273,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						273000					273,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

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

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						73000					73,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						73000					73,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Public Works Pickup (2) - Replace Vehicles 193 & 194  
**Project Number:** 287304  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						114000					114,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						114000					114,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Streets & Stormwater End Loader  
**Project Number:** 288502  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Public Works  
 Contact: JR Brimmer  
 Priority: 1 - For Future Consideration

**Description**

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

**Justification**

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

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

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						260000					260,000
GO Borrowing											0
Park Fund											0
Stormwater Fund						65000					65,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Public Works Endloader - Replace Vehicle 151  
**Project Number:** 247307  
 Useful Life: 12 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							377,000				377,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							377,000				377,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Public Works Pickup - Replace Vehicle 195  
**Project Number:** 297302  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							59,000				59,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							59,000				59,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Public Works Dump Truck - Replace Vehicle 198  
**Project Number:** 297303  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							77,000				77,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							77,000				77,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Air Compressor - Replace Vehicle 278  
**Project Number:** 297304  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

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

**Justification**

The Public Works Department utilizes a trailer mounted air compressor for the operation of air-powered tools like jack hammers, post pounders, heated air lances, and to blow out pipes at the Family Aquatic Center for winter preparation. The project aligns with the Quality City Services by ensuring employees have safe and adequate equipment to accomplish work for the City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							26000				26,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							26000				26,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Public Works End Loader - Replace Vehicle 197  
**Project Number:** 297305  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							180807				180,807
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,807</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							180807				180,807
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,807</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Public Works Car - Replace Vehicle 327  
**Project Number:** 297306  
 Useful Life: 10 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 The Chevy Bolt is an electric car used for employees to drive between various City facilities and around town for projects. The use of this electric car helps meet the Sustainable Sun Prairie strategic priority by reducing fuel consumption and carbon emissions.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							47,000				47,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							47,000				47,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** Public Works Patrol Truck - Replace Vehicle 130  
**Project Number:** 297301  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								268000			268,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>0</b>	<b>268,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund								268000			268,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>0</b>	<b>268,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Public Works Tandem Axle Partol Truck - Replace vehicle 131  
**Project Number:** 307301  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

**Description**  
 This project will provide a replacement tandem axle patrol truck for the Public Works department for Unit 131, a 2015 International tandem axle dump truck.

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									316000		316,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>0</b>	<b>316,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									316000		316,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>0</b>	<b>316,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Public Works Flatbed Dump Truck - Replace Vehicle 196  
**Project Number:** 317301  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									77,000		77,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									77,000		77,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133  
**Project Number:** 317302  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace the Public Works chipper anti-icing truck Unit 133, which is a 2016 Freightliner medium duty single axle dump truck.

**Justification**

A medium duty single axle dump body truck is used by the Public Works department for a variety of tasks throughout the year, which includes anti-icing application, towing, and collection chips during curbside brush collection. It is also used for pulling trailers and hauling equipment for stormwater pond upkeep. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									177000		177,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000</b>	<b>0</b>	<b>177,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									177000		177,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,000</b>	<b>0</b>	<b>177,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Public Works Patrol Truck - Replace Vehicle 132  
**Project Number:** 317303  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									281000		281,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>	<b>0</b>	<b>281,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									281000		281,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>281,000</b>	<b>0</b>	<b>281,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Engineering-Pickup Truck - Replace Vehicle 406  
**Project Number:** 247102  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**  
 This project will provide the Engineering department with a replacement light duty pickup truck for Unit 406, a 2014 Ford F-150.

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		38000									38,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		38000									38,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2025**

**Project Name:** Engineering Pickup - Replace vehicle 407  
**Project Number:** 257106  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			39000								39,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund			39000								39,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Engineering Pickup - Replace vehicle 408  
**Project Number:** 267105  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

**Description**  
 This project will provide the Engineering department with a replacement half ton pickup truck, for Unit 408, which is a 2016 Ford F-150.

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

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Building Maintenance Pickup - Replace Vehicle 322  
**Project Number:** 277206  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					42000						42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					42000						42,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2028**

**Project Name:** Building Maintenance Car - Replace Vehicle 324  
**Project Number:** 287202  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

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

**Justification**

This project will replace a car used by Building Maintenance staff to travel around all the City facilities. This replacement helps meet the Quality City Services strategic priority by ensuring all Building Maintenance staff have a vehicle to use to make their trips more efficient and allow them to address building maintenance concerns more quickly.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						35000					35,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						35000					35,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2032**

**Project Name:** Building Maintenance Cargo Van - Replace Vehicle 319  
**Project Number:** 327202  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will provide a replacement EV transit van to the Building Maintenance division for Unit 319, a 2022 Ford Transit EV cargo van.

**Justification**  
 The Building Maintenance division utilizes a cargo van for a variety of daily tasks and moving personnel and equipment throughout the City. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City buildings and facilities. Additionally, it is an electric vehicle which helps cut down on fuel costs and carbon emissions, which aligns with the Sustainable Sun Prairie strategic priority.

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2023**

**Project Name:** Forestry-4-Door Truck  
**Project Number:** 237401  
**Useful Life:** 10 years  
**Initiative Type:** Quality City Services  
**Category:** Vehicles

**Department:** Parks And Recreation Administration  
**Contact:** JR Brimmer  
**Priority:** 5 - Mandatory

**Description**

3/4-ton pickup with 4-wheel drive and 4-doors with additional tool box for bed. Plow attachment not necessary.

**Justification**

Currently the Parks and Forestry crew does not have enough vehicles on a daily basis to complete work efficiently throughout the city. We are requesting a 4-door, 3/4-ton, 4WD pickup dedicated to the forestry department which will be essential to the functions of the City Forester to manage and maintain the growing urban forest in Sun Prairie. Having this vehicle will allow us the opportunity and ability to be flexible with the varying needs that come up on a daily basis throughout the year when it comes to managing our urban forest. It will allow us the ability to pull the chipper, stump grinder, and several different trailers as well as accommodate more than two passengers - which is essential when it comes to large removals, maintenance, and inventorying projects that require more than two people to efficiently and safely perform the work. The forestry department does not currently have any dedicated vehicles and this would be the first 4-door pickup for the Parks and Forestry Crew. We have heard from Engineering and Public Works that their 4-door pickups have become a necessity within their own departments.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	42000										42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	42000										42,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Parks Bucket Truck - Replace Vehicle 590  
**Project Number:** 247403  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Parks And Recreation Administration  
 Contact: JR Brimmer  
 Priority: 3 - Average

**Description**

This project will replace one aerial lift bucket truck used to raise personnel to heights not reachable by ladder or conditions that would be unsafe to do from other forms of elevated platforms. This will be replacing a 2014 Versa Lift Aerial Bucket Truck.

**Justification**

A bucket truck is used by Parks staff during tree trimming operations and other activities. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		148000									148,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Parks-F350 Truck - Replace Vehicle 591  
**Project Number:** 247404  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Parks And Recreation Administration  
 Contact: JR Brimmer  
 Priority: 3 - Average

**Description**

This for the replacement of a one ton truck pickup with snow plow. This unit will replace a Ford F-350 pickup and plow. This truck is used for hauling of materials and tools to job sites. It is also used for snow removal and in the towing of trailers and other pieces of trailer mounted equipment used for Parks maintenance.

**Justification**

Because this truck is used on a snow plow route and is also used in the towing of trailers and other pieces of trailer mounted equipment, operating in these types of conditions and duties adds to the wear and tear put upon the vehicle as it is often start and stop and short trip jobs that accelerate the need to replace the truck. With the increase of the number of parks and the need for maintenance on them, wear and tear is increasing along with increased maintenance costs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		46500									46,500
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		46500									46,500
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>46,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,500</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Parks Pickup - Replace Vehicle 596  
**Project Number:** 287406  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

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

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

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						37000					37,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						37000					37,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** EMS Response SUV - Replace Vehicle 882  
**Project Number:** 287603  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project provides a replacement for a EMS response vehicle. This project meets the Quality City Services strategic priority by ensuring that EMS has updated vehicles that they can respond to calls with.

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** EMS Response SUV - Replace Vehicle 884  
**Project Number:** 297601  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project provides a replacement for an EMS response vehicle. This project meets the Quality City Services strategic priority by ensuring that EMS has updated vehicles that they can respond to calls with.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							68,250				68,250
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,250</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							68,250				68,250
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,250</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Fire Department Ladder Truck - Replace Vehicle L-2  
**Project Number:** 227606  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Public Works  
 Contact: JR Brimmer  
 Priority: 4 - High

**Description**

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

**Justification**

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

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	625000										625,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	625000										625,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance	5000	5100	5202	5306	5412	5520	5631	5743	5858	0	48,772
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>5,000</b>	<b>5,100</b>	<b>5,202</b>	<b>5,306</b>	<b>5,412</b>	<b>5,520</b>	<b>5,631</b>	<b>5,743</b>	<b>5,858</b>	<b>0</b>	<b>48,772</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Fire Department SUV - Replace Vehicle C-4  
**Project Number:** 267601  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				62000							62,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				62000							62,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Fire Department SUV - Replace Vehicle C-2  
**Project Number:** 277601  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					80000						80,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund					80000						80,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Fire Department Engine - Replace Vehicle E-3  
**Project Number:** 287601  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						800000					800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						800000					800,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Fire Department Pickup Truck - Replace Vehicle C-3  
**Project Number:** 287602  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						60000					60,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2030**

**Project Name:** Fire Department SUV - Replace Vehicle C-1  
**Project Number:** 307601  
**Useful Life:** 10 years  
**Initiative Type:** Quality City Services  
**Category:** Vehicles

**Department:** Fleet Inservice Fund  
**Contact:** Lauren Freeman  
**Priority:** 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

**Project Name:** Fire Department Ladder Truck - Replace Vehicle L-1  
**Project Number:** 327601  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

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

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Fire Department have the vehicles needed to efficiently and effectively respond to calls.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										1,295,000	1,295,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295,000</b>	<b>1,295,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund										1,295,000	1,295,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,295,000</b>	<b>1,295,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Police Department SUV - Replace Vehicle 33  
**Project Number:** 237501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will replace Police Department unit 33, a 2013 Chevy Tahoe.

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

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

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

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2024**

**Project Name:** Police Department SUV - Replace Vehicle 37  
**Project Number:** 247501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will replace Police Department unit 37, a 2015 Ford Explorer Utility.

**Justification**  
 This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		58000									58,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		58000									58,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

\* Fleet GO Borrowing

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



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2024**

**Project Name:** Police Department Cargo Van - Replace Vehicle 39  
**Project Number:** 247502  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace Police Department unit 39, a 2014 Dodge ram cargo van.

**Justification**

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		35000									35,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		35000									35,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Police Chief's Car - Replace Vehicle 30  
**Project Number:** 297501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace the Police Chief's car unit 30, a 2019 Chevy SUV.

**Justification**

This project will replace the Police Chief's car. This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							72000				72,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							72000				72,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2030**

**Project Name:** Assistant Police Chief's Car - Replace Vehicle 32  
**Project Number:** 307501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace the Assistant Police Chief's car unit 32, a 2020 Ford SUV.

**Justification**

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								74000			74,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund								74000			74,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
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Project Starts  
**2031**

**Project Name:** Police Department SUV - Replace Vehicle 41  
**Project Number:** 317501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace Police Department unit 41, a 2021 Ford SUV.

**Justification**

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									65000		65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									65000		65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Police Department SUV - Replace Vehicle 42  
**Project Number:** 317502  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace Police Department unit 42, a 2021 Ford SUV.

**Justification**

This project helps meet the Quality City Services strategic priority by ensuring employees in the Police Department have the vehicles they need to do their jobs effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									65000		65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund									65000		65,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Building Inspection SUV - Replace Vehicle 323  
**Project Number:** 287201  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project will replace Building Inspection unit 323, a 2018 Ford Explorer.

**Justification**

The Building Inspection division utilizes an SUC for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						40000					40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						40000					40,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Building Inspection SUV - Replace Vehicle 328  
**Project Number:** 297201  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project replaces Building Inspection unit 328, a 2019 Dodge Journey.

**Justification**

The Building Inspection division utilizes an SUV for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							41000				41,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							41000				41,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Building Inspection Pickup - Replace Vehicle 326  
**Project Number:** 297202  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project replaces Building Inspection unit 326, a 2019 Ford F-150.

**Justification**  
 The Building Inspection division utilizes a pickup for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							40000				40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund							40000				40,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

**Project Name:** Building Inspection Ford Escape - Replace Vehicle 329  
**Project Number:** 327201  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will provide a replacement vehicle to the Building Inspection division for Unit 329, 2022 Ford Escape Hybrid.

**Justification**  
 The Building Inspection division utilizes a Ford Escape Hybrid for a variety of daily tasks including traveling around the City to conduct site visits for building inspection. This project aligns with the Quality City Services strategic priority by providing staff with the necessary vehicles to inspect buildings effectively and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										47,000	47,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund										47,000	47,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Pool Vehicle - Replace Vehicle 320  
**Project Number:** 231403  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project replaces City pool vehicle unit 320, a 2010 Dodge mini van.

**Justification**

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	43000										43,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	43000										43,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Pool Vehicle - Replace Vehicle 321  
**Project Number:** 231404  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project replaces City pool vehicle unit 321, a 2013 Ford Focus.

**Justification**

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	28600										28,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	28600										28,600
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Pool Vehicle - Replace Vehicle 325  
**Project Number:** 281401  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Fleet Inservice Fund  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**

This project replaces City pool vehicle unit 325, a 2019 Ford Fusion.

**Justification**

This project replaces a pool vehicle, which is a car used to transport City employees both in and out of town. This replacement helps meet the Quality City Services strategic priority by providing a safe and reliable vehicle for employees to travel to different City facilities, project locations, and meetings.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						36000					36,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund						36000					36,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



# **PARK IMPROVEMENT PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 PARK IMPROVEMENTS

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Park Improvements - Levy</b>										
234013 Cardinal Crest Park Rehabilitation	110,000	-	-	-	-	-	-	-	-	-
234014 Stonehaven Park Rehabilitation & ADA Compliance	110,000	-	-	-	-	-	-	-	-	-
234016 Davison Park ADA Access & Shelter	45,000	-	-	-	-	-	-	-	-	-
234020 Cannery Square Park Improvements	275,000	-	-	-	-	-	-	-	-	-
234021 Park System Pedestrian Bridges & Boardwalks Repairs	85,000	-	-	-	-	-	-	-	-	-
234009 FAC Bathhouse Renovation	-	400,000	5,250,000	-	-	-	-	-	-	-
234023 Basketball Court Rehabilitation	-	155,000	-	-	-	-	-	-	-	-
244009 Schey Park Rehabilitation & ADA Compliance	-	140,000	-	-	-	-	-	-	-	-
244010 Carriage Hills Park Rehabilitation	-	100,000	-	-	-	-	-	-	-	-
244011 Westwynde Park Rehabilitation	-	110,000	-	-	-	-	-	-	-	-
246021 Wetmore Park Pedestrian Bridge Replacement	-	70,000	-	-	-	-	-	-	-	-
254007 Oakview Park Rehabilitation & ADA Compliance	-	-	130,000	-	-	-	-	-	-	-
264004 Glacier Crossing Park Rehabilitation	-	-	110,000	-	-	-	-	-	-	-
274006 Valley Park Rehabilitation & ADA Compliance	-	-	125,000	-	-	-	-	-	-	-
254006 Evergreen Park Rehabilitation	-	-	-	150,000	-	-	-	-	-	-
274005 Oakridge Park Rehabilitation	-	-	-	120,000	-	-	-	-	-	-
264003 Gateway Park Rehabilitation	-	-	-	-	130,000	-	-	-	-	-
274009 Sheehan West Playground Area Rehabilitation	-	-	-	-	350,000	-	-	-	-	-
304004 Thoreau Park Park Rehabilitation	-	-	-	-	-	150,000	-	-	-	-
234033 Sheehan Park East Shelter/Restroom Reconstruction	-	-	-	-	-	-	50,000	500,000	-	-
274007 Blooming Meadows Park Rehabilitation	-	-	-	-	-	-	150,000	-	-	-
284004 Carriage Hills Estates Park Improvements & Playground Replacement	-	-	-	-	-	-	350,000	-	-	-
294001 Uplands Park Rehabilitation	-	-	-	-	-	-	130,000	-	-	-
296031 Wyndham Hills Trail Pedestrian Bridge Replacement	-	-	-	-	-	-	85,000	-	-	-
304003 Windy Ridge Park Rehabilitation	-	-	-	-	-	-	150,000	-	-	-
304001 Wyndham Hills Park Rehabilitation	-	-	-	-	-	-	-	375,000	-	-
304005 Liberty Community Park Rehabilitation	-	-	-	-	-	-	-	-	380,000	-
314001 Renstone Park Rehabilitation	-	-	-	-	-	-	-	-	160,000	-
314002 Fox Point Park Rehabilitation	-	-	-	-	-	-	-	-	130,000	-
324001 Stoneridge Estates Community Park Rehabilitation	-	-	-	-	-	-	-	-	-	385,000
<b>Park Improvements - Levy Total</b>	<b>625,000</b>	<b>975,000</b>	<b>5,615,000</b>	<b>270,000</b>	<b>480,000</b>	<b>150,000</b>	<b>915,000</b>	<b>875,000</b>	<b>670,000</b>	<b>385,000</b>



2023-2032  
CAPITAL IMPROVEMENT PLAN  
PARK IMPROVEMENTS

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Park Improvements - Park Fund</b>											
234018	Sunset Park - Token Creek Access	25,000	150,000	-	-	-	-	-	-	-	-
234022	Wyndham Hills Pickleball Court Lighting	75,000	-	-	-	-	-	-	-	-	-
224027	West Prairie Village Park East Development	-	20,000	250,000	-	-	-	-	-	-	-
224028	Town Hall Crossing Park Development	-	20,000	250,000	-	-	-	-	-	-	-
244012	CR Devco Development Park Design & Construction	-	20,000	40,000	250,000	-	-	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	-	-	10,000	15,000	30,000	-	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	-	-	220,000	-	-	-	-	-	-	-
264006	Bicycle Skills Facility - Location TBD	-	-	-	15,000	25,000	175,000	-	-	-	-
274008	Skate Park Expansion - Phase 3	-	-	-	-	150,000	-	-	-	-	-
264005	Sunset Park - Outdoor Classroom	-	-	-	-	-	-	25,000	200,000	-	-
<b>Park Improvements - Park Fund Total</b>		<b>100,000</b>	<b>210,000</b>	<b>770,000</b>	<b>280,000</b>	<b>205,000</b>	<b>175,000</b>	<b>25,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
	Beginning Balance	1,372,492	1,571,492	1,660,492	1,189,492	1,208,492	1,302,492	1,426,492	1,700,492	1,697,492	1,894,492
	Annual Revenue	299,000	299,000	299,000	299,000	299,000	299,000	299,000	197,000	197,000	197,000
	Expenditures	100,000	210,000	770,000	280,000	205,000	175,000	25,000	200,000	-	-
	<b>Projected Balance</b>	<b>1,571,492</b>	<b>1,660,492</b>	<b>1,189,492</b>	<b>1,208,492</b>	<b>1,302,492</b>	<b>1,426,492</b>	<b>1,700,492</b>	<b>1,697,492</b>	<b>1,894,492</b>	<b>2,091,492</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Cardinal Crest Park Rehabilitation  
**Project Number:** 234013  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Cardinal Crest Park. Specific improvements include: Replacement of modular play structure, the addition of a 10-inch concrete border around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the wooden gazebo, and the addition of new park signage.

**Justification**

The Cardinal Crest playground and gazebo are in disrepair. The playground was installed in 1994, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. The wooden gazebo was installed also installed in 1994 and is beginning to rot. A replacement gazebo that is metal would not only add aesthetically and function to the park, but also significantly decrease maintenance as well as extend useful life of the structure. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	20000										20,000
Design											0
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500						3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Stonehaven Park Rehabilitation & ADA Compliance  
**Project Number:** 234014  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment  
 Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and add ADA accessibility at Stonehaven Park. Specific improvements include: Replacement of modular play structure, 5-foot concrete sidewalk access from Kuhle Drive, 10" concrete border around the perimeter of the playground footprint, addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

**Justification**

The Stonehaven Park playground is in disrepair and has no ADA access to the park. The playground was installed in 1991, making it far past due of its 20 year useful life. Wear and tear is showing on this playground, with portions of the support posts and platforms chipping and cracking. Replacement components are becoming unavailable for this playground. If it is not replaced in a timely manner, it will become a safety hazard. This park is accessed from both Kuhle Drive and Boulder Way, with no ADA access from either street. Concrete sidewalk access as well as poured in place pathways throughout the playground area will add access and make the park compliant with ADA requirements. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	20000										20,000
Design											0
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500						3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Davison Park ADA Access & Shelter  
**Project Number:** 234016  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project would add ADA accessibility and promote equitable access to park facilities. Specific items in this project include: addition of paved pathways from the sidewalk to park amenities, new park furnishings, new park signage, and an open air shelter. ADA access to this park is required as it was not updated as it should have been when the playground was replaced in 2017.

**Justification**

Davison Park is not currently ADA accessible. In order to be accessible to every resident, paved access must be added to the playground area and any future park amenities. An open air shelter is ideal at this park as it could serve as an outdoor community meeting/gathering space. The area in which this park primarily services is lacking an outdoor community gathering space within walking distance. In the interest of providing equitable access to parks and park facilities, Davison Park is a prime candidate for a shelter structure. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	25000										25,000
Design											0
Equipment	20000										20,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	45000										45,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Cannery Square Park Improvements  
**Project Number:** 234020  
 Useful Life: 30 years  
 Initiative Type: Downtown & Central Corridor Vibrancy  
 Category: Park Equipment

Department: Economic Development  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project is for the design and construction of the Cannery Square Park Master Plan, completed in 2022. Specific improvements are to be determined upon completion of the master plan.

**Justification**

Cannery Square is experiencing significant infrastructure and maintenance deterioration. The fountain is far beyond its useful life and the lighting element is no longer functional. Major repairs are required each year to get the fountain running. Additionally, there are several Ash trees within the space that will eventually need to be removed, which will create large gaps in canopy cover and site ambiance. With Cannery Square serving as the home to many downtown community events such as the Farmer’s Market, Groundhog’s Day, Farmer’s Market, and Streets of Sun Prairie, a major renovation to this space can enhance these events and create opportunities for new community events and boost downtown tourism. Failure to renovate/rehabilitate Cannery Square will result in further deteriorating infrastructure and blight to the space.

This project aligns with the strategic priority of Downtown and Central Corridor Vibrancy as it will reinvigorate the space as an event gathering space, contribution to the local downtown economy.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	200000										200,000
Design	25000										25,000
Equipment	50000										50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	275000										275,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

\* TIF 14

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

<b>Project Name:</b>	Park System Pedestrian Bridges & Boardwalks Repairs	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	234021	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	15 years	<b>Priority:</b>	5 - Mandatory
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Park Equipment		

**Description**  
Replacement of the boards and railings of all park system bridges and boardwalks installed prior to 2010.

**Justification**  
The average lifespan of green treated lumber on a pedestrian bridge and boardwalk is approximately 10-15 years. The park system has a number of bridges that were installed beyond or close to this lifespan that are now rotting and becoming a safety hazard. Failure to replace the boards could result in the need to close the bridge or boardwalk for public use.

Specific bridges and boardwalks that would be included in this repair project are: Liberty Park, Orfan Park bridge & boardwalk and Sheehan Park (3 bridges)

This project aligns with the Quality City Services strategic priority by providing safe amenities that provide access and contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	85000										85,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	85000										85,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** FAC Bathhouse Renovation  
**Project Number:** 234009  
 Useful Life: 40 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project provides for construction of a new bathhouse facility which would include separate buildings for locker/changing rooms, concessions/admissions, and operations. The operations building would house a large classroom/rental space available for use year-round. This project also includes the reconstruction of the parking lot, replacement of static water play features, enhancements to the current landscape and hardscape, as well as the option to add a splash pad. Final details of the scope of this project will be outlined in the 2022 FAC Scoping Study.

**Justification**

Through the 2017-2022 Parks and Open Space Plan, the recommendation was made to renovate the existing bathhouse and concession stand as well as replace the water slide. The current bathhouse facility is not ADA accessible, does not provide gender neutral or family changing/restroom facilities, and does not allow for effective circulation through the facility. The Sheehan Park Master Plan project conducted an analysis of retrofitting the existing bathhouse for the needed upgrades, but it was ultimately revealed early on that renovation and retrofitting is not a viable option for the vast number of needs and upgrades. In order to continue to provide an affordable, accessible option for the Sun Prairie community and to bolster excitement and interest in the Family Aquatic Center, an investment in the existing bathhouse as well as reinvesting into updated water features such as dynamic water features in place of the existing mushroom, straws, and kiddie slides is critical. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			5250000								5,250,000
Design		400000									400,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,650,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		400000	5250000								5,650,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>5,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,650,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Basketball Court Rehabilitation  
**Project Number:** 234023  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project is for systematic rehabilitation of seven City-owned basketball courts that are in dire need of repair or replacement. Courts to be rehabbed in this project include:  
 2023: Birkinbine Park, Blooming Meadows Park, Grandview Park  
 2024: Carriage Hills Park, Park Glacier Crossing Park, Hunter's Ridge Park, Westwynde Park

**Justification**

The basketball courts in need of rehabilitation were constructed in the late 1980's to early 1990's and have far exceeded their useful life. These courts are all experiencing cracking, chipping, and are not able to be salvaged with preventative maintenance. Failure to rehab/reconstruct these facilities will result in them not being used by the public and will essentially sit unused until they are able to be repaired.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		155000									155,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		155000									155,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							1500	1500			3,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Schey Park Rehabilitation & ADA Compliance  
**Project Number:** 244009  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and add ADA accessibility at Schey Park. Specific improvements include: Replacement of modular play structure, a paved asphalt path to the playground footprint, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacing sand safety surfacing with engineered wood fiber, and the addition of new park signage.

**Justification**

The Schey Park playground is in declining condition and does not have ADA-compliant surfacing. The park itself does not have ADA access. The Schey Park playground was replaced in 2001 and beginning to show concerning wear and tear. A playground's useful life is typically around 20 years, so it will be past due the useful life in 2024. If it is not replaced in a timely manner, it will become a safety hazard. Schey Park has no paved access to it, making it not only inaccessible by ADA standards, but also not inviting to other park users. Access to the park is gained by walking along a grass opening between two private residences. By adding a paved access path and new park signage, park usage should see an increase. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		40000									40,000
Design											0
Equipment		100000									100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		140000									140,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

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Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,000</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Carriage Hills Park Rehabilitation  
**Project Number:** 244010  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Carriage Hills Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, the addition of a small open-air picnic shelter, and the addition of new park signage.

**Justification**

The Carriage Hills Park playground is in declining condition and does not have ADA compliant surfacing. The playground was constructed in 1995 and retrofitted in 2001. It is showing concerning wear and tear and replacement parts are becoming unavailable. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		20000									20,000
Design											0
Equipment		80000									80,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		100000									100,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500			3500			7,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>7,000</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Westwynde Park Rehabilitation  
**Project Number:** 244011  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Westwynde Park. Specific improvements include: replacement of modular play structures (combining tot lot and 5-12 playground into one structure), the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

**Justification**

The Westwynde Park playground is in declining condition. The playground was constructed in 1994 and is showing concerning wear and tear. Residents have been vocal about the need for a playground replacement due to its age and wear and tear. Replacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. This project aligns with the strategic priority of quality city services as the park provides health and wellness opportunities for residents that enhances quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		20000									20,000
Design											0
Equipment		90000									90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		110000									110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>7,000</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Wetmore Park Pedestrian Bridge Replacement  
**Project Number:** 246021  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

A full replacement of the pedestrian bridge that provides access to the park from Bristol Street, and converting it to a bridge that also supports vehicle traffic, to allow for better access to the park for maintenance activities and safer emergency access.

**Justification**

The existing pedestrian bridge at Wetmore Park was installed in 1997. The boards are beginning to rot and are in need of replacement. With the recent improvements to Wetmore Park and an exponential increase in the amount of visitors to the park, additional vehicle access is needed from both a maintenance and safety standpoint. Accessing the park for winter maintenance is challenging from the existing entry point of using the parking lot and ADA park access as the turn radius for a truck with a plow doesn't always fit, depending on the amount of snow. In winter 2022, trucks were accessing the park by driving through the grass rather than a path. Having a secondary entrance/exit from the park for authorized personnel would be advantageous. This project aligns with the Quality City Services strategic priority by providing safe amenities that provide access and contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		10000									10,000
Design											0
Equipment		60000									60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		70000									70,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** Oakview Park Rehabilitation & ADA Compliance  
**Project Number:** 254007  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment  
 Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Oakview Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, addition of a concrete sidewalk to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

**Justification**

The Oakview Park playground is in poor condition. The playground was constructed in 1989 and was retrofitted for parts in 2000. The playground is far beyond its 20-year-useful life and is showing wear and tear, which is concerning. Replacement parts for the structure are becoming difficult to procure. If it is not replaced in a timely manner, it will become a safety hazard. This project will also address ADA improvements that increase accessibility, making the park a place where all can access it and play. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			20000								20,000
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			130000								130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** Glacier Crossing Park Rehabilitation  
**Project Number:** 264004  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Glacier Crossing Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

**Justification**

The Glacier Crossing Park playground is in declining condition. The playground was constructed in 1993 and well past its 20 year useful life. Wear and tear on the playground structure is beginning to show. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			110000								110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** Valley Park Rehabilitation & ADA Compliance  
**Project Number:** 274006  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and add ADA accessibility at Valley Park. Specific improvements include: Replacement of modular play structure, the addition of curb cut and a 4-foot concrete sidewalk to the playground area, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the street-front fencing, and the addition of new park signage.

**Justification**

The Valley Park playground is in declining condition. It was constructed in 1996 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If the playground is not replaced in a timely manner, it will become a safety hazard. This park is not currently compliant with ADA requirements, so it is necessary to make additional accessibility improvements. The fencing along North Bristol Street is in disrepair and is in dire need of replacement. It is rusting, breaking and is not aesthetically pleasing. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			15000								15,000
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			125000								125,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

**Project Name:** Evergreen Park Rehabilitation  
**Project Number:** 254006  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Evergreen Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of the sand safety surfacing in the swing area and replacement with engineered wood fiber, reconstruction of the basketball court, and the addition of new park signage.

**Justification**

The Evergreen Park playground is beginning to decline in its condition. The basketball court is in poor condition and needs full replacement. The playground was constructed in 1995 and is showing wear and tear that is concerning. The structure's supports are beginning to chip and crack. Replacement parts for the structure are becoming difficult to procure. A playground's useful life is typically around 20 years, so it is well beyond its useful life. If it is not replaced in a timely manner, it will become a safety hazard. The basketball court is also in poor condition as it was constructed in 1988, far beyond its 25 year useful life. Resurfacing is not an option, full removal and replacement is necessary. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				50000							50,000
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				150000							150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials								3500			3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

**Project Name:** Oakridge Park Rehabilitation  
**Project Number:** 274005  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project would address deferred maintenance issues, improve park amenities and increase ADA accessibility at Oakridge Park. Specific improvements include: Replacement of modular play structure and combining swing area into the playground area, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

**Justification**

The Oakridge Park playground is in declining condition. It was constructed in 1997 and retrofitted in 2001. Wear and tear on the playground structure is beginning to show and is well past its 20 year useful life. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility should also be improved throughout the park for equal access and ADA compliance. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				20000							20,000
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				120000							120,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

**Project Name:** Gateway Park Rehabilitation  
**Project Number:** 264003  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Gateway Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

**Justification**

The Gateway Park playground is in declining condition. If it is not replaced in a timely manner, it will become a safety hazard. The playground was constructed in 1996 and is past its 20 year useful life. Wear and tear on the playground structure is beginning to show. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					130000						130,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					130000						130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

<b>Project Name:</b>	Sheehan West Playground Area Rehabilitation	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	274009	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	20 years	<b>Priority:</b>	3 - Average
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Park Equipment		

**Description**  
This project is for the replacement of the Sheehan Park - West playground (with poured in place surfacing throughout the entire play area), the addition of a 10" concrete border surrounding the play area, resurfacing of the basketball courts as well as improved ADA access, new drinking fountain, and new park signage.

**Justification**  
The Sheehan West playground was installed in 2008 and has a useful life of approximately 20 years. Due to the high volume of use this playground receives being in the largest park in the park system, it can be expected that wear and tear will be seen quicker than an average neighborhood park playground. By 2027, it can be expected that the playground will be in need of replacement. Additionally, the basketball court was installed in 2005 and is beginning to show signs of deterioration. By rehabbing the basketball court early, the City will be able to extend the life of the courts at a lower cost by resurfacing, rather than a full reconstruction. This project will serve as the first step in the northwest Sheehan Park improvements as defined in the 2019 Sheehan Park Master Plan. This project aligns with the City's strategic priority of Quality City Services by providing a high quality park amenity that contributes to health, wellness, and a high quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					60000						60,000
Design											0
Equipment					290000						290,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					350000						350,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

**Project Name:** Thoreau Park Park Rehabilitation  
**Project Number:** 304004  
**Useful Life:** 20 years  
**Initiative Type:** Quality City Services  
**Category:** Park Equipment

**Department:** Parks And Recreation Administration  
**Contact:** Kristin Grissom  
**Priority:** 2 - Fairly Low

**Description**

This project would address deferred maintenance issues and improve ADA accessibility at Thoreau Park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

**Justification**

The Thoreau Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2005, and with a 20-year useful life, will likely need replacement by 2028. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						20000					20,000
Design											0
Equipment						130000					130,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						150000					150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials										3500	3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

<b>Project Name:</b>	Sheehan Park East Shelter/Restroom Reconstruction	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	234033	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	35 years	<b>Priority:</b>	4 - High
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Park Equipment		

**Description**  
This project is for the design/construction of a new shelter/warming house at Sheehan East Park and demolition of the existing shelter.

**Justification**  
The Sheehan East Park shelter was constructed in 1977 and is deteriorating at a quick rate. This structure has been maintained as best as possible over the last 45 years, but due its wood construction, it is rotting beyond the point of rehabilitation and will require full reconstruction. Failure to replace this shelter will result in a safety hazard as over time, the rotting of the wood will compromise its structural integrity. This project aligns with the City's strategic priority of Quality City Services by providing a high-quality park amenity that facilitates a high quality of life.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design							50000	500000			550,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	0	0	0	0	0	0	50,000	500,000	0	0	550,000

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							50000	500000			550,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	0	0	0	0	0	0	50,000	500,000	0	0	550,000

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** Blooming Meadows Park Rehabilitation  
**Project Number:** 274007  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 4 - High

**Description**

This project would address deferred maintenance issues and increase ADA accessibility at Blooming Meadows Park. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the gazebo structure, and the addition of new park signage.

**Justification**

The Blooming Meadows Park playground and gazebo are in fair condition, but are both nearing the end of their useful lives. It can be expected that by 2027, the playground will be in need of replacement and the gazebo will either be in need of rehab or replacement. Both items were added to the park system in 2001 and have a useful life of 20 years This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							125000				125,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							150000				150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials										3500	3,500
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

<b>Project Name:</b>	<b>Carriage Hills Estates Park Improvements &amp; Playground Replacement</b>	Department:	Parks And Recreation Administration
<b>Project Number:</b>	<b>284004</b>	Contact:	Kristin Grissom
Useful Life:	30 years	Priority:	1 - For Future Consideration
Initiative Type:	Quality City Services		
Category:	Park Equipment		

**Description**

This project would address deferred maintenance issues and improve ADA accessibility. Specific improvements include: Replacement of modular play structure, the addition of a 4-foot concrete sidewalk around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, and new park signage.

**Justification**

Carriage Hills Estates Park is the City's most eastern community park and serves a large portion of the population for their recreational needs. The playground structure itself is in fair condition, but by 2028 it will be past its 20-year useful life as it was installed in 2003. We can expect that the playground will deteriorate by then and require replacement to avoid a safety hazard. This project will also increase accessibility throughout the playground area. As a community park, it should be fully inclusive and accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							325000				325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							350000				350,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** Uplands Park Rehabilitation  
**Project Number:** 294001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project is for the replacement of the playground at Uplands Park as well as improving ADA accessibility at the park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, and new park signage.

**Justification**

The Uplands Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2007, and with a 20-year useful life, will likely need replacement by 2029. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							25000				25,000
Design											0
Equipment							105000				105,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							130000				130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2029**

**Project Name:** Wyndham Hills Trail Pedestrian Bridge Replacement  
**Project Number:** 296031  
 Useful Life: 45 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment  
 Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project is for the replacement of the Wyndham Hills Park bridge, located along highway 19 on the multi-use trail.

**Justification**

The Wyndham Hills Park bridge was installed in 2003 and is currently in fair condition. However, by the year 2031, it is likely that the bridge will be in need of board replacement. Rather than replacing the boards, it is recommended to replace the entire bridge to allow for vehicle traffic for parks and public works maintenance purposes. Current snow removal operations are inefficient on this stretch of trail as vehicles must plow up to the bridge, turn around, then enter from the other access point of the trail. Replacing it with a bridge that supports vehicles will create a significant efficiency from an operations standpoint.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							70000				70,000
Design							15000				15,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							85000				85,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** Windy Ridge Park Rehabilitation  
**Project Number:** 304003  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project would address deferred maintenance issues and improve ADA accessibility at Windy Ridge Park. Specific improvements include: Replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and park amenities, the addition of poured in place pathways to transfer stations and an ADA swing, reconstruction of the basketball court, and new park signage.

**Justification**

The Windy Ridge Park playground is in fair condition, but is nearing the end of its useful life. It was installed in 2004, and with a 20-year useful life, will likely need replacement by 2030. By then, significant wear and tear will be showing and safety hazards may arise. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							40000				40,000
Design											0
Equipment							110000				110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing							150000				150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

**Project Name:** Wyndham Hills Park Rehabilitation  
**Project Number:** 304001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project would address the aging playground at Wyndham Hills Community Park as well as increase accessibility to and throughout the playground area. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, reconstruction of the basketball court, and new park signage.

**Justification**

The Wyndham Hills Park Playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2028, the playground will be in need of a full replacement. The Wyndham Hills Park Playground was installed in 2002, and will be beyond its 20 year useful life in 2028, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Wyndham Hills should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								60000			60,000
Design											0
Equipment								315000			315,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								375000			375,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

<b>Project Name:</b>	Liberty Community Park Rehabilitation	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	304005	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	20 years	<b>Priority:</b>	1 - For Future Consideration
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Park Equipment		

**Description**  
This project would address the aging playground at Liberty Community Park as well as increase accessibility to and throughout the playground area. Specific improvements include: Replacement of modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, reconstruction of the basketball court, and new park signage.

**Justification**  
The Liberty Community Park Playground is in fair condition, but is nearing the end of its useful life. It can be expected that by 2030, the playground will be in need of a full replacement. The Liberty Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2030, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Liberty Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									60000		60,000
Design											0
Equipment									320000		320,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									380000		380,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

**Project Name:** Renstone Park Rehabilitation  
**Project Number:** 314001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project is for the replacement of playground equipment, increased ADA access, and basketball court rehabilitation at Renstone Park. Specific improvements include: Replacement of modular play structure, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, rehabilitation of the basketball court, and the addition of new park signage.

**Justification**

The Renstone Park playground is in fair condition currently, but it can be expected by 2031, will be in need of replacement. The playground was constructed in 2010 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it could become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. The basketball court was constructed in 2004 and will likely be in need of rehabilitation, whether it is resurfacing or full reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									50000		50,000
Design											0
Equipment									110000		110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									160000		160,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2031**

**Project Name:** Fox Point Park Rehabilitation  
**Project Number:** 314002  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project is for the replacement of playground equipment and increased ADA access at Fox Point Park. Specific improvements include: Replacement of modular play structure, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, addition of sidewalk access to the park shelter, and the addition of new park signage.

**Justification**

The Fox Point Park playground is in fair condition currently, but it can be expected by 2031, will be in need of replacement. The playground was constructed in 2008 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access, including sidewalk to the park shelter, which currently does not have any paved access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction									30000		30,000
Design											0
Equipment									100000		100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing									130000		130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

**Project Name:** Stoneridge Estates Community Park Rehabilitation  
**Project Number:** 324001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment  
 Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 1 - For Future Consideration

**Description**

This project is for the replacement of the playground at Stoneridge Estates Community Park, the addition of 10" concrete border around the perimeter of the play area, poured in place rubberized surfacing throughout the entire play area, reconstruction of the basketball court, and new park furnishing and signage.

**Justification**

The Stoneridge Estates Community Park playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2031, the playground will be in need of a full replacement. The Stoneridge Estates Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2031, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Stoneridge Estates Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. The basketball court was also installed in 2007 and by 2031 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction										65000	65,000
Design											0
Equipment										320000	320,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>385,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing										385000	385,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>385,000</b>

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Sunset Park - Token Creek Access  
**Project Number:** 234018  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 2 - Low

**Description**

This project is for the design and construction of trails and a viewing platform to better access Token Creek from Sunset Park.

**Justification**

The Sunset Park (formerly known as Reserve) Master Plan outlines a trail system and scenic viewing areas along Token Creek. The Sunset Park Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for Sunset Park is to make this a nature center and outdoor learning space. This trail system and access to the creek is the first phase in bringing the vision for the park to life. Once the trail system is completed, then a shelter and outdoor classroom components of the master plan can be implemented. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life, access to nature and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		150000									150,000
Design	25000										25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>25,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund	25000	150000									175,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>25,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

<b>Project Name:</b>	Wyndham Hills Pickleball Court Lighting	<b>Department:</b>	Parks And Recreation Administration
<b>Project Number:</b>	234022	<b>Contact:</b>	Kristin Grissom
<b>Useful Life:</b>	30 years	<b>Priority:</b>	2 - Low
<b>Initiative Type:</b>	Quality City Services		
<b>Category:</b>	Park Equipment		

**Description**  
This project is for the addition of tournament quality LED lighting for the Wyndham Hills Pickleball Complex.

**Justification**  
Part of the intention of the 2022 pickleball court expansion project was to add lighting to the new courts. However, due to the increase in construction costs and budget constraints, the lighting portion of the project was not able to be completed. Part of the 2022 expansion project included electrical design and the laying of conduit to support a future addition of lighting. Since early 2022, the Parks, Recreation and Forestry Department has received a variety of inquiries to host tournaments at the complex. Adding the lighting will provide an opportunity to host larger multi-day tournaments, resulting in a positive impact to the local economy. This project aligns with the Quality City Services strategic priority by providing extended access to amenities that contribute to a high quality of life and health and wellness activities for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund	55000										55,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	20000										20,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\* Grants/Donations

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)	250	500	500	500	500	500	500	500	500	500	4,750
<b>Total</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,750</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** West Prairie Village Park East Development  
**Project Number:** 224027  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 3 - Average

**Description**

This project is for the development of the 1.6 acre park site as a result of the Colorado Commons development project. Specific improvements will be identified in the completion of a master plan of the park, which will be done in 2022.

**Justification**

The residents of the West Prairie Village neighborhood have waited approximately ten years for the development of a park. In 2021, the West Prairie Village Park will be developed, but due to the lack of development on property adjacent to the south side of the park, it is virtually unusable for active recreation until its adjacent land is developed. This means that the 1.4 acres of the original West Prairie Village Park site is essentially cut in half. However, with the approval of the Colorado commons development, this provides additional park space within a block of the original West Prairie Village Park. In order to provide proper amenities, the Colorado Commons parkland should be viewed as an extension of West Prairie Village Park. At a community input meeting in August 2020 regarding the playground selection for West Prairie Village Park, residents voiced their desire for a basketball court and shelter at the park, which is not feasible at the existing park due to space constraints. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			50000								50,000
Design		20000									20,000
Equipment			200000								200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	250000								270,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Town Hall Crossing Park Development  
**Project Number:** 224028  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 3 - Average

**Description**

This project is for the development of the park site in the new Town Hall Crossing/Habitat for Humanity subdivision. Specifically, this project includes final design services/construction documents, construction of paved access throughout the park, purchase and installation of an open air shelter and playground structure, and construction of any additional park amenities as indicated in the 2022 master plan for this future park.

**Justification**

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a park within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			50000								50,000
Design		20000									20,000
Equipment			200000								200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	250000								270,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance							3500			500	4,000
Professional Services											0
Staff Cost			500	1000	1000	1000	1000	1000	1000	1000	7,500
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>12,500</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** CR Devco Development Park Design & Construction  
**Project Number:** 244012  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment  
 Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 2 - Low

**Description**

This project includes the master planning, final design, and construction of dedicated parkland in the new CR Devco Development on the corner of N. Bird Street and Egge Road. Specific park improvements will be determined in the master planning process, scheduled for 2024.

**Justification**

The residents and developers of this subdivision will contribute to the park impact fund through their building permits. The Park impact fund will be used to fund this project as it is the City's goal to have a park within a quarter of a mile of every home, per the 2017-2022 Parks and Open Space Plan. This project aligns with the Quality City Services strategic priority by providing amenities that contribute to a high quality of life and health and wellness for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				250000							250,000
Design			40000								40,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services		20000									20,000
Other											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		20000	40000	250000							310,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost					1500	1500	1500	1500	1500	1500	9,000
Supplies/Materials								3500	1500		5,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>	<b>3,000</b>	<b>1,500</b>	<b>14,000</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** 9-Hole Disc Golf Course - Location TBD  
**Project Number:** 254008  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 3 - Average

**Description**

This project includes a feasibility study, design, and construction of a 9-hole disc golf course within the City’s park system. The location of this project is to be determined based on the feasibility study.

**Justification**

The City’s 2017-2022 Parks and Open Space Plan specifically calls out the addition of a disc-golf course to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community’s desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a disc golf course must be determined. The existing park system has a significant constraint of enough acreage to support a 9-hole course, but upcoming park developments may provide feasible options. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide a year-round access to a growing sport, that contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a disc golf course within our park system. Between the Parks and Open Space Plan as well as the growing number of inquires, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					20000						20,000
Design				15000							15,000
Equipment					10000						10,000
Land/ROW/Acquisition											0
Professional Services			10000								10,000
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			5000	7500	15000						27,500
Park Fund			5000	7500	15000						27,500
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Smith's Crossing Park Boardwalk Connections  
**Project Number:** 256044  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 2 - Low

**Description**

This project is for the addition of approximately 750 feet of prefabricated boardwalk to in Smith's Crossing Community Park to provide pedestrian connections between various areas of the park, which are currently not connected due to wetlands.

**Justification**

Smith's Crossing Community Park has a vast trail system running throughout it, which is currently adapted to connect areas outside of the delineated wetlands. However, there are two portions of the park that are disconnected due to wetlands. Both McCoy Park which is located adjacent to Smith's Crossing Park on the northeast side, and the new pickleball facility located on Outlot 89, located adjacent to the park on the southeast side are disconnected from the trail system. This is due to wetland areas separating them from Smith's Crossing Park proper. The McCoy Park trail connection would be extremely beneficial to residents in the neighborhood with children who walk to school. This boardwalk would provide a quicker accessible route from Twisted Branch Way to Creekside school. The boardwalk from the Smith's Crossing park to the pickleball facility will help keep both parks connected, increasing access, as well as decreasing on street parking for those wishing to use the pickleball facility. With a boardwalk connection to the two areas, pickleball players can park in the Smith's Crossing/Creekside School parking lot and walk to the pickleball courts, which is not currently an option.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			200000								200,000
Design			20000								20,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund			220000								220,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost				1000	1000	1000	1000	1000	1000	1000	7,000
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>8,000</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

**Project Name:** Bicycle Skills Facility - Location TBD  
**Project Number:** 264006  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 3 - Average

**Description**

This project is for a feasibility study, design and construction of a bicycle skills facility (pump track).

**Justification**

The City's 2017-2022 Parks and Open Space Plan specifically calls out the addition BMX park to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a bike skills facility must be determined. The existing park system has a constraint of needed acreage for this type of facility. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide a facility for all ages with an exponentially growing sport of mountain biking. This type of facility contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a pump track within our park system. Between the Parks and Open Space Plan as well as the growing number of inquires, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services				15000	25000	175000					215,000
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund				15000	25000	175000					215,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

**Project Name:** Skate Park Expansion - Phase 3  
**Project Number:** 274008  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 3 - Average

**Description**

This project is for the construction of the final phase of expansion of the Sun Prairie Skate Park.

**Justification**

In 2016, a conceptual design was completed for an expansion to the Sun Prairie Skate Park. In 2020, final design was completed for the entire expansion, which was broken down into three phases. In 2021, the first and second phase of the expansion was completed. The third and final phase is to construct a bowl feature, which is considered one of the most exciting and versatile features of a skatepark. This project aligns with the Quality City Services strategic priority by providing an amenity that enhances physical wellbeing and a safe space for teens to gather.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					150000						150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund					150000						150,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2029**

**Project Name:** Sunset Park - Outdoor Classroom  
**Project Number:** 264005  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Park Equipment

Department: Parks And Recreation Administration  
 Contact: Kristin Grissom  
 Priority: 2 - Low

**Description**

This project is for the design and construction of an outdoor classroom and natural learning space at Sunset Park.

**Justification**

The Sunset Park (formerly known as Reserve Park) Master Plan makes the recommendation for an outdoor classroom/natural learning space within the park boundaries. The Sunset Park Master plan was developed with community input and was approved by both the Parks, Recreation and Forestry Commission and the City Council in 2020. The overall plan for Sunset Park is to make this a nature center and outdoor learning space. This project is phased, with this being one of the final phases. If approved in previous years, the park will have a trail system with access to Token Creek and a year-round indoor shelter/learning space. This specific project is part of the implementation of the Sunset Park Master Plan. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								200000			200,000
Design							25000				25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund							25000	200000			225,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost									1000	1000	2,000
Supplies/Materials									1000		1,000
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>



# **FACILITIES AND EQUIPMENT PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**FACILITY CAPITAL IMPROVEMENTS**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Buildings - City Hall</b>											
231104	City Hall Police Department Basement Locker Room Remodel	110,000	-	-	-	-	-	-	-	-	-
231105	City Hall Police Department First Floor Bathroom Remodel	100,000	-	-	-	-	-	-	-	-	-
241101	City Hall HVAC System Controls Update	110,000	-	-	-	-	-	-	-	-	-
231103	City Hall Boiler Replacement	-	200,000	-	-	-	-	-	-	-	-
251101	City Hall 2nd Floor Carpet Replacement	-	-	79,000	-	-	-	-	-	-	-
261101	City Hall & WCSB Water Heater Replacement	-	-	-	75,000	-	-	-	-	-	-
<b>Buildings - City Hall Total</b>		<b>320,000</b>	<b>200,000</b>	<b>79,000</b>	<b>75,000</b>	-	-	-	-	-	-
<b>Buildings - Fleet Maintenance Facility</b>											
251503	LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Stat	-	-	140,000	-	-	-	-	-	-	-
261402	Fleet Facility Drive On Parallelogram Hoist	-	-	-	185,000	-	-	-	-	-	-
261403	Fleet Maintenance Facility Alignment Rack Hoist	-	-	-	39,000	-	-	-	-	-	-
<b>Buildings - Fleet Maintenance Facility Total</b>		-	-	<b>140,000</b>	<b>224,000</b>	-	-	-	-	-	-
<b>Buildings - Westside Community Services Building</b>											
251203	Westside Community Building Chiller System	-	10,000	214,000	-	-	-	-	-	-	-
231202	WCSB Building Flooring Replacement	-	-	-	-	50,000	-	-	-	-	-
281201	Westside Community Service Building Boiler Replacement	-	-	-	-	-	10,000	300,000	-	-	-
<b>Buildings - Westside Community Services Building Total</b>		-	<b>10,000</b>	<b>214,000</b>	-	<b>50,000</b>	<b>10,000</b>	<b>300,000</b>	-	-	-
<b>Buildings - Fire/EMS Station #1</b>											
231601	EMS Station 1 Remodel	171,000	-	-	-	-	-	-	-	-	-
241603	Fire Station #1 Kitchen Remodel	-	130,000	-	-	-	-	-	-	-	-
251601	Fire Station #1 Garage Door Replacement	-	-	150,000	-	-	-	-	-	-	-
251602	Fire Station 1 Carpet Replacement	-	-	67,000	-	-	-	-	-	-	-
281601	Fire/EMS Station #1 HVAC Units	-	-	-	-	-	300,000	-	-	-	-
301601	Communication Building Replacement	-	-	-	-	-	-	-	125,000	-	-
<b>Buildings - Fire/EMS Station #1 Total</b>		<b>171,000</b>	<b>130,000</b>	<b>217,000</b>	-	-	<b>300,000</b>	-	<b>125,000</b>	-	-
<b>Buildings - Public Works Campus</b>											
191305	Public Works Campus	175,000	-	-	-	-	1,000,000	16,500,000	-	-	-
<b>Buildings - Public Works Campus Total</b>		<b>175,000</b>	-	-	-	-	<b>1,000,000</b>	<b>16,500,000</b>	-	-	-
<b>Buildings - Museum</b>											
241401	Columbus Street Watertower Repairs	-	75,000	-	-	-	-	-	-	-	-
<b>Buildings - Museum Total</b>		-	<b>75,000</b>	-	-	-	-	-	-	-	-



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**FACILITY CAPITAL IMPROVEMENTS**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Buildings - Library</b>											
231501	Sun Prairie Public Library Expansion and Renovation	1,259,737	18,728,544	-	-	-	-	-	-	-	-
<b>Buildings - Library Total</b>		<b>1,259,737</b>	<b>18,728,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Buildings - Park and Ride</b>											
254001	Park & Ride Trailhead Restrooms	-	10,000	100,000	-	-	-	-	-	-	-
<b>Buildings - Park and Ride Total</b>		<b>-</b>	<b>10,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Equipment</b>											
231405	Fleet Maintenance Facility Tools & Equipment	75,000	-	-	-	-	-	-	-	-	-
232003	Cardiac Monitors	160,000	-	-	-	-	-	-	-	-	-
242001	Power Cot & Load Systems	-	70,000	-	-	-	-	-	70,000	-	-
<b>Equipment Total</b>		<b>235,000</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>

**Building Maintenance Operations**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>General</b>											
	Heat Pump Replacement (Replacement Fund Use)	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
	Building Mechanical Audit/Replacement (Replacement Fund Use)	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000
	Facilities Audit/Replacement (Replacement Fund Use)	25,000	-	25,000	-	25,000	-	25,000	-	25,000	-
<b>Project Costs Total</b>		<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
	Annual Contribution	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
<b>Total Cost</b>		<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>	<b>111,000</b>
	Beginning Balance	71,789	90,789	109,789	128,789	147,789	166,789	185,789	204,789	223,789	242,789
	Annual Allocation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
	Expenditures	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
	<b>Projected Balance</b>	<b>90,789</b>	<b>109,789</b>	<b>128,789</b>	<b>147,789</b>	<b>166,789</b>	<b>185,789</b>	<b>204,789</b>	<b>223,789</b>	<b>242,789</b>	<b>261,789</b>



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**FACILITY CAPITAL IMPROVEMENTS**

**Library Maintenance Operations**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>General</b>										
Capital Campaign (Replacement Fund Use)	-	40,000	20,000	15,000	15,000	10,000	-	-	-	-
<b>Project Costs Total</b>	<b>-</b>	<b>40,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Annual Contribution	52,800	52,800	52,800	52,800	76,800	71,800	76,800	76,800	76,800	76,800
<b>Total Cost</b>	<b>52,800</b>	<b>92,800</b>	<b>72,800</b>	<b>67,800</b>	<b>91,800</b>	<b>81,800</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>	<b>76,800</b>
Beginning Balance	315,754	368,554	381,354	414,154	451,954	513,754	575,554	652,354	729,154	805,954
Annual Allocation	52,800	52,800	52,800	52,800	76,800	71,800	76,800	76,800	76,800	76,800
Expenditures	-	40,000	20,000	15,000	15,000	10,000	-	-	-	-
<b>Projected Balance</b>	<b>368,554</b>	<b>381,354</b>	<b>414,154</b>	<b>451,954</b>	<b>513,754</b>	<b>575,554</b>	<b>652,354</b>	<b>729,154</b>	<b>805,954</b>	<b>882,754</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** City Hall Police Department Basement Locker Room Remodel  
**Project Number:** 231104  
 Useful Life: 30 years  
 Initiative Type: Employer of Choice  
 Category: Buildings  
 Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project would remodel the City Hall Police Department basement locker rooms.

**Justification**  
 This remodel project helps meet the City's Employer of Choice strategic priority by providing updated and functional facilities for employees.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	110000										110,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	110000										110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** City Hall Police Department First Floor Bathroom Remodel  
**Project Number:** 231105  
 Useful Life: 20 years  
 Initiative Type: Employer of Choice  
 Category: Buildings  
 Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project would remodel the City Hall Police Department first floor bathrooms.

**Justification**  
 This project helps meet the Employer of Choice strategic priority by updating facilities to meet the needs of employees.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	100000										100,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	100000										100,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** City Hall HVAC System Controls Update  
**Project Number:** 241101  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 4 - High

**Description**

This project would replace and update the HVAC system controller at City Hall.

**Justification**

The HVAC System Controls update would allow for remote access to the system, as well as a more user-friendly interface. This project aligns with the Quality City Services strategic priority by allowing for more responsive control of the heating and cooling system at City Hall.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	110000										110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	35000										35,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	75000										75,000
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\* Grant Funding

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** City Hall Boiler Replacement  
**Project Number:** 231103  
 Useful Life: 30 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 4 - High

**Description**  
 This project will replace the heat boiler in City Hall.

**Justification**  
 The current heat boiler in City Hall has not been updated since the building's opening in 1993. A new boiler will allow for greater efficiency and potential energy savings. This project aligns with the strategic priorities of Sustainable Sun Prairie by improving the energy efficiency of City Hall.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		200000									200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		200000									200,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** City Hall 2nd Floor Carpet Replacement  
**Project Number:** 251101  
 Useful Life: 25 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 2 - Fairly Low

**Description**

This project will replace the carpet in the second floor offices of City Hall.

**Justification**

The second floor of City Hall houses over 35 employees in various departments. The carpet in the second floor offices of City Hall was last replaced in 2005. This project aligns with the Employer of Choice strategic priority by providing a clean and safe office environment for City Hall staff.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			79000								79,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			79000								79,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2026**

**Project Name:** City Hall & WCSB Water Heater Replacement  
**Project Number:** 261101  
 Useful Life: 20 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: Buildings

Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will replace the water heaters in City Hall and the Westside Community Services Building.

**Justification**  
 This project would replace the existing water heater units in City Hall and WCSB. This upgrade will continue to help modernize the City's mechanical systems while also helping to improve energy efficiency, which meets the City's Sustainable Sun Prairie strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75,000							75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing				75,000							75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EMS Station 1  
**Project Number:** 251503  
 Useful Life: 20 years  
 Initiative Type: Sustainable Sun Prairie Buildings  
 Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 3 - Average

**Description**  
 Replace all light fixtures in the Westside Community Service Building, Fleet Maintenance Building, and Fire/EMS Station 1 with LED fixtures to provide more energy efficient and lower maintenance lighting.

**Justification**  
 The current fluorescent lighting throughout the City facilities provide a quality work environment, but is high maintenance and demands a lot of staff time with relatively high replacement needs. Some LED replacement has been initiated at the Public Library with success. LED bulbs use less energy and last much longer than the current bulbs. It is estimated that this project will pay for itself in seven to eight years. If the city is able to obtain rebates or grant funding for this initiative, the energy savings will pay for the cost of the project in a shorter timeframe. This project aligns with the Sustainable Sun Prairie strategic priority by improving the energy efficiency of the building.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			140000								140,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			140000								140,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)			-3000	-6000	-6000	-6000	-6000	-6000	-6000	0	-39,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>-3,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-6,000</b>	<b>0</b>	<b>-39,000</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Fleet Facility Drive On Parallelogram Hoist  
**Project Number:** 261402  
 Useful Life: 20 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Public Works  
 Contact: Benjamin John  
 Priority: 4 - High

**Description**  
 This project will replace the Fleet Maintenance Facility's drive on parallelogram hoist.

**Justification**  
 The drive on hoist was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing necessary equipment for Fleet staff to maintain vehicles safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				185000							185,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				185000							185,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Fleet Maintenance Facility Alignment Rack Hoist  
**Project Number:** 261403  
 Useful Life: 20 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Public Works  
 Contact: Benjamin John  
 Priority: 1 - For Future Consideration

**Description**

This project will replace the Fleet Maintenance Facility's alignment rack hoist.

**Justification**

The hoist on the alignment rack was installed in 2007 and has a useful life of 20 years. The hoist will need to be replaced in the next ten years. The hoist is critical in the day to day operations and safety of the mechanics in fleet. This project aligns with the Employer of Choice strategic priority by providing staff equipment needed to accomplish tasks safely and efficiently.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				39000							39,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund				39000							39,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Westside Community Building Chiller System  
**Project Number:** 251203  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 2 - Fairly Low

**Description**  
 This project would replace the chiller system at the Westside Community Building.

**Justification**  
 This project will replace the chiller system that is original to the building. This project aligns with the Quality City Services strategic priority by ensuring the Community Building has a modern temperature control system.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design		10000									10,000
Equipment			214000								214,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		10000	214000								224,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** WSCS Building Flooring Replacement  
**Project Number:** 231202  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 3 - Average

**Description**

The WSCS building community room is currently floored with both vinyl plank flooring and carpet. The room is seeing a higher level of active use than originally envisioned, with several recreation department programs occurring there every week. Carpeted areas are beginning to show signs of wear and tear as a result. Staff believes that replacement will be needed, and is recommending that the carpeted areas be replaced with more durable vinyl plank flooring. Due to acoustic challenges in the room, the city may want to pair this with the addition of soft surface materials elsewhere in the room to absorb sound.

**Justification**

By 2023 the current flooring will be beyond the manufacturers recommended useful life. It makes sense to switch to a more durable material given the nature of the use of the facility. Including some sound deafening materials is advisable if we are increasing the hard floor surface area, which is built into the cost estimate. This project aligns with the Quality City Services strategic priority by providing an enhanced space for community gatherings, workshops, etc.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					50000						50,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing					50000						50,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Westside Community Service Building Boiler Replacement  
**Project Number:** 281201  
 Useful Life: 30 years  
 Initiative Type: Sustainable Sun Prairie Buildings  
 Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will replace the heat boiler in the Westside Community Service Building.

**Justification**  
 The current boiler in the Westside Community Service Building is original to the building. A new boiler will allow for greater efficiency and potential energy savings. This project aligns with the strategic priorities of Sustainable Sun Prairie by improving the energy efficiency of WCSB.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design						10000					10,000
Equipment							300000				300,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						10000	300000				310,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** EMS Station 1 Remodel  
**Project Number:** 231601  
 Useful Life: 25 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project provides for the remodeling of the EMS side of Station 1, located in downtown Sun Prairie. The project will include a remodel of the EMS kitchen, flooring updates, and the addition of a dorm room and bathroom.

**Justification**  
 The kitchen in EMS was last updated in 1993. This project helps meet the Employer of Choice strategic priority because it helps improve and modernize the work and living spaces for employees at the station.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	171000										171,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	171000										171,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Fire Station #1 Kitchen Remodel  
**Project Number:** 241603  
 Useful Life: 25 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 3 - Average

**Description**

This project would replace and update the kitchen at Fire Station #1.

**Justification**

The kitchen at Fire Station #1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority by providing Fire Department staff with a modern kitchen for their daily needs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		105000									105,000
Design		25000									25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		130000									130,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2025**

**Project Name:** Fire Station #1 Garage Door Replacement  
**Project Number:** 251601  
**Useful Life:** 35 years  
**Initiative Type:** Quality City Services  
**Category:** Buildings

**Department:** Building Maintenance  
**Contact:** Benjamin John  
**Priority:** 2 - Low

**Description**

This project will replace the garage doors at Fire Station #1.

**Justification**

The garage doors at Station #1 were last replaced in 1992. This project aligns with the Quality City Services strategic priority by providing a safe and efficient space for Fire Department operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			150000								150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			150000								150,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Fire Station 1 Carpet Replacement  
**Project Number:** 251602  
 Useful Life: 25 years  
 Initiative Type: Employer of Choice  
 Category: Buildings

Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 3 - Average

**Description**  
 This project will replace the carpeting in Fire Station 1.

**Justification**  
 The carpeting in Fire Station1 was last updated in 2003. This project aligns with the Employer of Choice strategic priority by providing a safe and clean office environment for Fire Department staff to operate out of.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			67000								67,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing			67000								67,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Fire/EMS Station #1 HVAC Units  
**Project Number:** 281601  
 Useful Life: 25 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: Buildings

Department: Building Maintenance  
 Contact: Lauren Freeman  
 Priority: 4 - High

**Description**

This project would replace the Fire/EMS Station 1 HVAC rooftop units.

**Justification**

This project will replace Fire/EMS Station 1 HVAC rooftop units that are original to the building. This project aligns with the Sustainable Sun Prairie strategic priority by ensuring the building has more efficient delivery of heating and cooling.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						300000					300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing						300000					300,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

\* Fire/EMS Stati

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** Communication Building Replacement  
**Project Number:** 301601  
 Useful Life: 35 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Building Maintenance  
 Contact: Benjamin John  
 Priority: 2 - Low

**Description**

This project will replace two small buildings that house radio controls for the Police & Fire departments.

**Justification**

The communication buildings are temporary structures located underneath watertowers and house radio system controls for the Police & Fire departments. The new buildings will be permanent structures built with durability and security in mind. This project aligns with the Quality City Services strategic priority by providing necessary infrastructure for Public Safety agencies to communicate securely.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								125000			125,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing								125000			125,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Public Works Campus  
**Project Number:** 191305  
 Useful Life: 40 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Public Works  
 Contact: Benjamin John  
 Priority: 4 - High

**Description**

This project provides for master planning, design, and construction of a new Public Works campus. The master plan for the campus will be created in 2023, the design will be completed in 2028, and the construction is slated for 2029.

**Justification**

The current Public Works facility was built in 1997. The facility's size no longer meets departmental needs and facility maintenance costs are increasing as the building ages. The City Service Center is nearing capacity in terms of the needs of the department's staff, material storage, and vehicle parking. The cost of the construction of the building was increased to \$21 million to account for increasing construction costs.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction							16500000				16,500,000
Design	175000					1000000					1,175,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,675,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	175000					1000000	10650000				11,825,000
Park Fund											0
Stormwater Fund							5850000				5,850,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>16,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,675,000</b>

\* Stormwater GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Columbus Street Watertower Repairs  
**Project Number:** 241401  
 Useful Life: 30 years  
 Initiative Type: Downtown & Central Corridor Vibrancy  
 Category: Buildings

Department: Museum  
 Contact: Jennifer Harper  
 Priority: 4 - High

**Description**

This project is for internal and external repair work for the Columbus Street Watertower. Repairwork includes reinforcement of crosspiece ends, repair to water damaged exterior stonework, seal steel deck and directing drainage away from the building, repairing of windowsills, disconnection of the tank from the City's water supply, tuckpointing, and adding interior ventilation.

**Justification**

The Columbus Street Watertower is a City-owned building and is in need of repairwork. The last time any major repairwork was completed on the watertower was prior to the City's ownership in 1994 (the City assumed ownership of the watertower in 1999, and in 2000, the watertower was added to the National Register of Historic Places). Knowing that the watertower was likely in need of repairwork, the City contracted with Statz Restorations, Inc. for an inspection of the Columbus Street Watertower in March of 2021 to produce a general evaluation of the tower's current condition and to make recommendations regarding repairs and steps to take to maintain the structure long term. The result of the inspection showed that the tower is structurally sound, but needs reinforced crosspieces, water damage repair, disconnection of the tank from the city's water supply, windowsill repair, tuckpointing, ventilation, and work to move drainage away from the building. These repairs are critical to maintaining the integrity and historic value of the structure. Failure to complete these repairs would result in further deterioration of the structure, which could mean over time, the structural integrity is compromised and further, more expensive repairs, or consideration of removal of the structure would be required.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		75000									75,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		75000									75,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Park & Ride Trailhead Restrooms  
**Project Number:** 254001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Buildings

Department: Transportation  
 Contact: Kristin Grissom  
 Priority: 5 - Mandatory

**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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			100000								100,000
Design		10000									10,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing		10000	100000								110,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Fleet Maintenance Facility Tools & Equipment  
**Project Number:** 231405  
 Useful Life: 25 years  
 Initiative Type: Employer of Choice  
 Category: Equipment - Miscellaneous

Department: Public Works  
 Contact: Benjamin John  
 Priority: 3 - Average

**Description**

This project will replace tools used by Fleet staff on a daily basis.

**Justification**

The essential tools used on a daily basis for Fleet operations are reaching their useful life. Many of the tools were brought over from the old Fleet shop and are reach 25 to 30 years old. The project would replace or upgrade the tire changers, tool boxes, air conditioning machine, washer and dryer, and parts washer. This project aligns with the Quality City Services & Employer of Choice strategic priorities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund	75000										75,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Cardiac Monitors  
**Project Number:** 232003  
 Useful Life: 12 years  
 Initiative Type: Quality City Services  
 Category: Equipment - Miscellaneous

Department: Emergency Medical Service  
 Contact: Brian Goff  
 Priority: 4 - High

**Description**

Purchase 4 cardiac monitors. (4 in FY23 to maintain current industry standards) State statutes require a cardiac monitor in all ambulances, and prudence requires use of current equipment capable of providing treatments that are up-to-date with current 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	160000										160,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing	160000										160,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance	6200	6200	6200	6200	6200	6200	6200	6200	6200		55,800
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)	1550	1550	1550	1550	1550	1550	1550	1550	1550		13,950
<b>Total</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>69,750</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2024**

**Project Name:** Power Cot & Load Systems  
**Project Number:** 242001  
 Useful Life: 14 years  
 Initiative Type: Quality City Services  
 Category: Equipment - Miscellaneous

Department: Emergency Medical Service  
 Contact: Brian Goff  
 Priority: 4 - High

**Description**

Purchase 4 Stryker Power-LOAD systems. These systems are a powered cot fastener system for loading patients into the ambulances. The Power-LOAD cot fastener improves operator and patient safety by supporting the cot throughout the loading and unloading 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		70000						70000			140,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund		70000						70000			140,000
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

\* Fleet GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance		5600	5600	5600	5600	5600	5600	5600	5600	5600	44,800
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>44,800</b>

CITY OF  
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# **WASTEWATER TREATMENT PLANT PROJECTS**

CITY OF  
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2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**WATER POLLUTION CONTROL FACILITY**

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
<b>Water Pollution Control Fund</b>											
228112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	275,000	275,000	275,000	-	-	-	-	-	-	
238105	Biosolids Drying System/Sustainable Resource Recov	500,000	500,000	6,000,000	6,000,000	-	-	-	-	-	
238108	Replace Digester Recirculation Pumps	75,000	-	-	-	-	-	-	-	-	
258102	Replace Wheeled End Loader	290,000	-	-	-	-	-	-	-	-	
248103	Replace Truck #621	-	75,000	-	-	-	-	-	-	-	
258106	Replace WAS Tanks Blowers(3)	-	-	75,000	-	-	-	-	-	-	
258108	Replace Sewer Jet/Vac Machine	-	-	470,000	-	-	-	-	-	-	
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	-	-	80,000	-	-	-	-	-	-	
238106	Replace Aeration Basin Blowers	-	-	-	450,000	-	-	-	-	-	
268101	Replace Collection System Pickup Truck #617	-	-	-	75,000	-	-	-	-	-	
168101	Sewer Manhole Rehabilitation/Replacement/Lining	-	-	-	-	50,000	50,000	50,000	50,000	50,000	
218140	Sewer Pipe Rehabilitation/Replacement/Lining	-	-	-	-	300,000	300,000	300,000	300,000	300,000	
218144	Replace Waste Activated Sludge Pumps	-	-	-	-	50,000	-	-	-	-	
248101	Upgrade Meadows Lift Station	-	-	-	-	100,000	-	-	-	-	
258105	Replace Thompson 6" Portable Pump	-	-	-	-	60,000	-	-	-	-	
268103	Replace GBT Feed Pumps (2)	-	-	-	-	70,000	-	-	-	-	
278101	Replace Scum Pumps	-	-	-	-	40,000	-	-	-	-	
278103	Replace Return Activated Sludge Pumps (2)	-	-	-	-	100,000	-	-	-	-	
238107	Replace Biosolid Transfer Pumps	-	-	-	-	-	60,000	-	-	-	
248106	Replace Aeration Channel Blowers(3)	-	-	-	-	-	75,000	-	-	-	
248107	Replace 80 Kw Portable Generator	-	-	-	-	-	40,000	-	-	-	
258103	Replace Grit Pumps(2)	-	-	-	-	-	60,000	-	-	-	
268102	Replace Anoxic Tank Mixers	-	-	-	-	-	60,000	-	-	-	
288103	Upgrade Wyndham Hills Liftstation	-	-	-	-	-	100,000	-	-	-	
298103	Rehab Final Clarifier #2	-	-	-	-	-	150,000	-	-	-	
258101	Replace 2 Digester Boilers/Heat Exchangers	-	-	-	-	-	-	480,000	-	-	
258107	Replace UV Tank Blowers(2)	-	-	-	-	-	-	75,000	-	-	
298102	Rehab Final Clarifier #4	-	-	-	-	-	-	150,000	-	-	
298101	Replace UV Light System	-	-	-	-	-	-	-	750,000	-	
308102	Replace TV Truck	-	-	-	-	-	-	-	325,000	-	
288102	Replace Grit Washer	-	-	-	-	-	-	-	-	800,000	
308101	Replace Fine Screen & Washer Compactor	-	-	-	-	-	-	-	-	500,000	
248105	Rehab/Replace Digester Covers	-	-	-	-	-	-	-	-	2,000,000	
<b>Water Pollution Control Fund Total</b>		<b>1,140,000</b>	<b>850,000</b>	<b>6,900,000</b>	<b>6,525,000</b>	<b>770,000</b>	<b>895,000</b>	<b>1,055,000</b>	<b>1,425,000</b>	<b>1,650,000</b>	<b>2,350,000</b>

CITY OF  
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## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations  
**Project Number:** 228112  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

**Department:** Wastewater Treatment Plant  
**Contact:** Jeremy Cramer  
**Priority:** 5 - Mandatory

**Description**

Shonas, Business, Park Circle, and Hickory liftstations are the top four prioritized liftstations where back-up generators will be installed for the ability to run during long utility power outages. It is imperative that wastewater is pumped during power outages and permanent back-up generators installed at these four locations will ensure wastewater can be pumped.

**Justification**

Will protect the health and safety of our customers serviced by these liftstations. This project aligns with the Quality City Services strategic priority and the project will ensure wastewater is pumped and treated efficiently and effectively and will keep our customers safe and healthy.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design	25000	25000	25000								75,000
Equipment	250000	250000	250000								750,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	275000	275000	275000								825,000
Grants/Donations											0
<b>Total</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Biosolids Drying System/Sustainable Resource Recov  
**Project Number:** 238105  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater  
 Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 5 - Mandatory

**Description**

The basic principle of the Solar Biosolids Drying system is drying of biosolids in a glasshouse using the incident solar radiation. Equipment inside the glasshouse performs spreading and granulation of the sludge in the greenhouse along with aeration, turning and mixing of the sludge bed to produce a Class A biosolid product. This process is a sustainable and eco-friendly process. This process also utilizes optimized evaporation efficiency with very low energy consumption. A very large volume reduction in biosolids will be achieved with solids content going from 13% up to 93%.

**Justification**

Meeting capacity requirements for biosolids handling, WI DNR requires 180 days of storage. This upgrade addresses the growth of the city related to the solids capacity and handling. This upgrade addresses the need to be sustainable by harnessing the solar power of the sun to produce a dry, Class A biosolid. This upgrade will also address redundancy concerns in our solids handling process and also looks ahead and addresses the need to produce Class A biosolids which opens up opportunities to distribute and potentially sell the product. It is becoming very difficult to find locations to land apply our current Class B biosolids, this upgrade will greatly reduce our dependency on contracted haulers which currently haul and distribute our biosolids. This process will also provide a huge volume reduction in endproduct biosolids. This project aligns with the Quality City Services by allowing for the most cost effective treatment and handling of biosolids for our ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			6000000	6000000							12,000,000
Design	500000	500000									1,000,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	500000	500000	6000000	6000000							13,000,000
Grants/Donations											0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Replace Digester Recirculation Pumps  
**Project Number:** 238108  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Replace digester recirculation pumps.

**Justification**  
 These pumps are important to maintaining the plant's anaerobic digestion process. This project aligns with the Quality City Services strategic priority by maintaining treatment capabilities and providing efficient and cost effective treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	75000										75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	75000										75,000
Grants/Donations											0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Replace Wheeled End Loader  
**Project Number:** 258102  
**Useful Life:** 15 years  
**Initiative Type:** Quality City Services  
**Category:** Wastewater

**Department:** Wastewater Treatment Plant  
**Contact:** Jeremy Cramer  
**Priority:** 3 - Average

**Description**

Replace the end loader #620 that was purchased in 2006. The end loader is mainly used to stack Biosolids in the Biosolids storage building and load trucks that transport Biosolids to hauling sites. The end loader is also used to move heavy snow. From time to time, the loader is used by the Public Works department for snow plowing, loading salt trucks, and for snow removal.

**Justification**

Without the loader, we would have no way to stack the Biosolids in the storage building to maximize storage space. The loader is also needed to load dump trucks that transport Biosolids to approved WI Department of Natural Resources sites. This project aligns with the Quality City Services by allowing for continued operation of services as cost effectively and efficiently as possible.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	290000										290,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	290000										290,000
Grants/Donations											0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2024**

**Project Name:** Replace Truck #621  
**Project Number:** 248103  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

**Department:** Wastewater Treatment Plant  
**Contact:** JR Brimmer  
**Priority:** 3 - Average

**Description**  
 Replace truck #621. This truck was purchased in 2014 and is due for replacement.

**Justification**  
 This truck's intended purpose is to be used by staff for maintaining operation of the treatment plant and collection system. This project aligns with the Quality City Services by allowing for efficient response to emergency call outs at liftstations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		75000									75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		75000									75,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel		900	900	900	900	900	900	900	900		7,200
Maintenance		250	250	250	250	250	250	250	250		2,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>9,200</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** Replace WAS Tanks Blowers(3)  
**Project Number:** 258106  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Rick Wicklund  
 Priority: 4 - High

**Description**

In order to keep the correct balance of food to microorganisms in the aeration tanks, at times, we need to remove some of the solids. This is accomplished by removing or wasting some of the solids. The solids are pumped to a large storage basin where they are eventually pumped to the digesters for treatment. WAS (waste activated sludge) tank blowers are used to keep the solids that have pumped from the aeration basins in suspension so that they can easily be pumped to the digesters.

**Justification**

If the WAS Blowers fail, the solids removed from the aeration basins would settle in the bottom of the tanks making it difficult to pump solids to digesters. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			75,000								75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			75,000								75,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Replace Sewer Jet/Vac Machine  
**Project Number:** 258108  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**  
 Replacement of sewer Jet/Vac truck #618 used for annual sewer cleaning and emergency sewer back-up situations. It is also used for hydro excavation for the wastewater department and to assist other city departments.

**Justification**  
 This is a 24/7 vehicle used for general maintenance of sewer lines and emergency situations. It is also used for various emergency and non-emergency tasks at the Wastewater Treatment plant. This project aligns with the Quality City Services by allowing for continued operations of vital City services.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			470000								470,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			470000								470,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel			4100	4100	4100	4100	4100	4100	4100		28,700
Maintenance			1200	1200	1200	1200	1200	1200	1200		8,400
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>0</b>	<b>37,100</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building  
**Project Number:** 258109  
 Useful Life: 15 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: Wastewater  
 Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 5 - Mandatory

**Description**  
 Installation of a heat pump utilizing our plant effluent to heat and cool the administration building at the WWTP.

**Justification**  
 This is a project that aligns with the Sustainable Sun Prairie initiative by utilizing available 50-70 degree F water (plant effluent) throughout the year in a heat pump to heat and cool the administration building at the WWTP.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			25000								25,000
Design			5000								5,000
Equipment			50000								50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			80000								80,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Replace Aeration Basin Blowers  
**Project Number:** 238106  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace two aeration basin blowers that were installed in 2006. The blowers provide a supply of oxygen to the aeration basins. Oxygen is needed to support the microorganisms that are found in the basins so that they can remove organic materials found in the wastewater.

**Justification**

Lack of oxygen in the aeration basins would result in violations of the City's Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. The blower has high runtime hours. This project aligns with the Quality City Services strategic priority by allowing for efficient and cost effective treatment of our wastewater while protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				450000							450,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				450000							450,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Replace Collection System Pickup Truck #617  
**Project Number:** 268101  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**  
 Replace the F350 truck with crane #617. The wastewater department has 10 liftstations to maintain. In order to pull pumps at the liftstations a truck with a crane is necessary.

**Justification**  
 This truck is used to remove and transport pumps to and from liftstations. This truck houses tools that are used for lift station maintenance. This project aligns with the Quality City Services strategic priority by allowing for the maintenance of important liftstation equipment, thus protecting public health and continuing pumping operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				75000							75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				75000							75,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

**Project Name:** Sewer Manhole Rehabilitation/Replacement/Lining  
**Project Number:** 168101  
 Useful Life: 75 years  
 Initiative Type: Quality City Services  
 Category: Wastewater  
 Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 5 - Mandatory

**Description**

Remove sources of clearwater (inflow and infiltration) entering the sanitary sewer system. Clearwater sources identified are manhole barrel joints and between adjusting rings (used to bring manhole casting to road grade). The project cost includes flow monitoring and modeling of the sewer system; these tools are used to determine sources of clearwater. Lining and/or rehabilitation/replacement of sewer manholes will help address clearwater entering the sanitary sewer system, which will have a positive impact on reducing unnecessary treatment costs.

**Justification**

Clearwater entering the sewer system can overload the sanitary sewer system, causing sewer backups, and overload the treatment plant, reducing treatment capacity, especially the biological phosphorus treatment process. By reducing the amount of clearwater entering the sewer system, we can reduce sewer backups and extend the useful life of the treatment plant. This project aligns with the Quality City Services strategic priority and will maintain our critical infrastructure that carries wastewater away from homes and to the wastewater plant to be properly treated. There is also a cost savings and regulatory/permit implication because the less clear water that enters our system the less we have to pump and treat. The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet the requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the strategic priority of Quality City Services by ensuring the least amount of wastewater is sent to the wastewater facility for treatment. This will allow for the most cost effective treatment and provide savings for all ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					50000	50000	50000	50000	50000	50000	300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					50000	50000	50000	50000	50000	50000	300,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2027**

**Project Name:** Sewer Pipe Rehabilitation/Replacement/Lining  
**Project Number:** 218140  
 Useful Life: 75 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Lining and/or rehabilitation/replacement of sewer pipes will help address clearwater entering the sanitary sewer system, which will have a positive impact on reducing unnecessary treatment costs. Sewer pipe lining/repairs will be based on flow monitoring data addressing high infiltration of clearwater into the sewer system and the street reconstruction schedule.

**Justification**

The goal is to protect the health and safety of all customers by preventing sewer backups, to prove additional capacity at the treatment plant for future growth of the city, and to ensure that the treatment plant continues to meet the requirements of the Wisconsin Pollutant Discharge Elimination System permit. This project aligns with the strategic priority of Quality City Services by ensuring the least amount of wastewater is sent to the wastewater facility for treatment. This will allow for the most cost effective treatment and provide savings for all ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction					300000	300000	300000	300000	300000	300000	1,800,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					300000	300000	300000	300000	300000	300000	1,800,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,800,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2027**

**Project Name:** Replace Waste Activated Sludge Pumps  
**Project Number:** 218144  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace two waste activated sludge pumps. These pumps are critical in maintaining proper biomass in the activated sludge process. The activated sludge process is the major process that removes organic strength from the wastewater and to meet BOD permit limits.

**Justification**

These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing the facility to efficiently and effectively treat wastewater.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					50000						50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					50000						50,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Upgrade Meadows Lift Station  
**Project Number:** 248101  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**

The pumps and control panel has reached the end of its useful life and these items will be upgraded.

**Justification**

To protect the health and safety of customers serviced by the Meadows Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					100000						100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					100000						100,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Replace Thompson 6" Portable Pump  
**Project Number:** 258105  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**

The Thompson 6" portable pump discharge hose connects directly to the force main on the newer lift stations. This allows the pump to be used for pumping down the lift station wet well when the lift station loses power. The pump is also sometimes used in the plant to speed up the dewatering of various treatment process tanks.

**Justification**

The City has a total of 10 lift stations. In the event of a major power outage, Wastewater staff would use the portable generator and this pump to pump down lift station wet wells which prevent sewer backups from occurring for areas serviced by the lift station(s). This project aligns with the Quality City Services strategic priority by allowing for continued operation during emergency situations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					60000						60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					60000						60,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Replace GBT Feed Pumps (2)  
**Project Number:** 268103  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace gravity belt thickener (GBT) press feed pumps that were installed in 2006. The pumps supply solids to the GBT press that then thickens the solids from less than 1% solids to around 5%. The solids are then pumped to digesters for further treatment.

**Justification**

If the pumps would fail, we could not feed solids to the GBT press for thickening. The end result would be pumping less than 1% solids to digesters rather than 5% solids using up valuable digester capacity. This would also reduce detention times that would reduce solids treatment and production of methane gas. Also, with the possibility of reduced solids treatment, this could restrict application of solids on approved Department of Natural Resources sites. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater operation.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					70000						70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					70000						70,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2027**

**Project Name:** Replace Scum Pumps  
**Project Number:** 278101  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace two scum pumps.

**Justification**

These pumps allow scum and floatable material to be pumped to the solids handling building. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					40000						40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					40000						40,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2027**

**Project Name:** Replace Return Activated Sludge Pumps (2)  
**Project Number:** 278103  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Replace three return activated sludge pumps. These pumps are critical in the maintaining the activated sludge process at the wastewater plant which is the main treatment process.

**Justification**  
 These pumps are important to maintaining our activated sludge process. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment					100000						100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund					100000						100,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Replace Biosolid Transfer Pumps  
**Project Number:** 238107  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Replace two biosolids transfer pumps.

**Justification**  
 These pumps are important to maintaining our anaerobic digestion process and allow removal of digested sludge from the digesters. This project aligns with the Quality City Services strategic priority by allowing for the efficient and cost effective wastewater treatment for our ratepayers.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Replace Aeration Channel Blowers(3)  
**Project Number:** 248106  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**

The aeration channel blowers keep the wastewater solids well mixed before solids enter the aeration tank for treatment,

**Justification**

If the aeration channel blowers would fail, wastewater organic solids would accumulate in the channel. This would reduce biological treatment that occurs in the aeration tanks. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						75,000					75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						75,000					75,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Replace 80 Kw Portable Generator  
**Project Number:** 248107  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**  
 The 80 Kw portable generator is used to provide power to the lift stations in the event of a power outage.

**Justification**  
 If the generator would fail and the city experienced a power outage, staff would not be able to power the lift stations. The end result could be sewer backups in areas serviced by lift station(s). This project aligns with the Quality City Services strategic priority by providing adequate service and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						40000					40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						40000					40,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

**Project Name:** Replace Grit Pumps(2)  
**Project Number:** 258103  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

The grit pumps are used to pump grit (sand, coffee grounds, egg shells, etc.) from the grit tank to the grit washer. The grit washer then washes the grit and removes all organic material that then flows back to the head of the plant for treatment.

**Justification**

The material that settles out in the grit tank is rather abrasive and if not removed, can cause wear on downstream plant equipment. Also, if the grit is not removed, it will take up valuable space in the digesters that is needed to treat organic solids removed from the wastewater by other plant processes. This project aligns with the Quality City Services strategic priority by allowing for continued operations.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Replace Anoxic Tank Mixers  
**Project Number:** 268102  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Replace the six anoxic tank mixers.

**Justification**  
 There are six mixers that are important to our biological phosphorus removal process and these mixers will need to be replaced. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						60000					60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						60000					60,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Upgrade Wyndham Hills Liftstation  
**Project Number:** 288103  
 Useful Life: 35 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 The liftstation control panel has reached the end of its useful life and these items will be upgraded.

**Justification**  
 To protect the health and safety of customers serviced by the Wyndham Lift Station. This project aligns with the Quality City Services strategic priority and will ensure wastewater is efficiently and effectively pumped to maintain customer health and safety.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						100000					100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						100000					100,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Rehab Final Clarifier #2  
**Project Number:** 298103  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Final Clarifier #2 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

**Justification**  
 This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						150000					150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund						150000					150,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2029**

**Project Name:** Replace 2 Digester Boilers/Heat Exchangers  
**Project Number:** 258101  
**Useful Life:** 35 years  
**Initiative Type:** Quality City Services  
**Category:** Wastewater

**Department:** Wastewater Treatment Plant  
**Contact:** Jeremy Cramer  
**Priority:** 3 - Average

**Description**  
 Replace the digester heat exchangers/boilers. These were originally installed in 2006. The boilers/heater exchangers utilize both biogas and natural gas.

**Justification**  
 If the boilers/heater exchangers were inoperable, the digester contents would not be held at 95 degree's F and this would be detrimental to the anaerobic process and could ultimately lead to not meeting Class B biosolids pathogen control and vector attraction WPDES requirements. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective treatment of wastewater.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							480000				480,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							480000				480,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Replace UV Tank Blowers(2)  
**Project Number:** 258107  
 Useful Life: 35 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**

The blowers located in the UV tanks are used to supply oxygen to the wastewater before it is discharged to Koshkonong Creek.

**Justification**

In the plants Discharge Permit, we have minimum dissolved oxygen levels that we must meet prior to discharging treated wastewater (effluent) to Koshkonong Creek. Not meeting minimum levels results in a violation of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							75,000				75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							75,000				75,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Rehab Final Clarifier #4  
**Project Number:** 298102  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Final Clarifier #4 will be 20+ years old and will need to have the drive rehabilitated or replaced and the mechanisms will need painting.

**Justification**  
 This initiative falls under the Quality City Services by allowing for proper maintenance and thus the proper performance of one of the key pieces of equipment in our secondary treatment process, allowing the City to meet WPDES permit requirements.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							150,000				150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund							150,000				150,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** Replace UV Light System  
**Project Number:** 298101  
 Useful Life: 25 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace the UV light system. The UV light system is an important piece of equipment that allows for disinfection of the wastewater prior to discharge. This is a WPDES permit requirement (disinfection) and is important to protecting health and safety.

**Justification**

The UV light system provides final disinfection of the wastewater prior to sending the water to the receiving stream. This project aligns with the Quality City Services strategic priority by allowing for cost effective disinfection of water and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								750000			750,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								750000			750,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2030**

**Project Name:** Replace TV Truck  
**Project Number:** 308102  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 4 - High

**Description**

The TV truck is used to televise sanitary sewer lines in the City. This is a key piece of equipment for the Wastewater Department and the City. This truck is used to inspect and document the collection system which aids in making decisions on how to rehab/replace pipes and manholes to keep our critical sewer infrastructure underground maintained.

**Justification**

The replacement of the truck aligns with the Quality City Services initiative by helping ensure our sanitary sewer infrastructure is properly viewed, documented, and maintained.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								325,000			325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund								325,000			325,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel								1,000	1,000	1,000	3,000
Maintenance								250	250	250	750
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>3,750</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Replace Grit Washer  
**Project Number:** 288102  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

Replace the grit washer. The grit washer removes grit and inorganic debris from the wastewater flow. This is important because it protects downstream equipment from premature failure/wear due to the abrasiveness of the grit and inorganic debris.

**Justification**

The grit washer cleans and dewateres grit prior to landfilling. This project aligns with the Quality City Services strategic priority by allowing for continued cost effective wastewater treatment.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									800,000		800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									800,000		800,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Replace Fine Screen & Washer Compactor  
**Project Number:** 308101  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**  
 Replace one fine screen and washer compactor.

**Justification**  
 The fine screen removes large inorganic debris from the waste stream and the washer compactor will remove organics and dewater the screenings prior to landfilling. This project aligns with the Quality City Services strategic priority.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									500,000		500,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund									500,000		500,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

**Project Name:** Rehab/Replace Digester Covers  
**Project Number:** 248105  
 Useful Life: 50 years  
 Initiative Type: Quality City Services  
 Category: Wastewater

Department: Wastewater Treatment Plant  
 Contact: Jeremy Cramer  
 Priority: 3 - Average

**Description**

The facility has two digesters and each digester has a covers to hold in methane gas. The covers are in need of replacement due to age and the environment that they are exposed to.

**Justification**

Significant odors would occur resulting in complaints from surrounding homes and businesses if the covers are not replaced. The facility would also lose the ability to store valuable methane gas that would result in significant increases in the use of natural gas for heating the digesters and providing heat to various treatment buildings. This project aligns with the Quality City Services strategic priority by allowing for the cost effective treatment and protecting public health.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										2000000	2,000,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund										2000000	2,000,000
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



# **STORMWATER UTILITY PROJECTS**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
 CAPITAL IMPROVEMENT PLAN  
 STORMWATER FUND

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Storm Sewer/Drainage</b>											
208533	TMDL - Water Quality Projects	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
218501	TID 14 Stormwater Improvements	500,000	500,000	-	-	-	-	-	-	-	-
<b>Storm Sewer/Drainage Total</b>		<b>700,000</b>	<b>700,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>Stormwater Maintenance Equipment</b>											
248502	Stormwater Mini-Excavator - Replace Vehicle 817	-	90,000	-	-	-	-	-	-	-	-
248501	Stormwater Tractor - Replace Vehicle 819	-	-	215,000	-	-	-	-	-	-	-
298501	Stormwater Utility Truck - Replace Vehicle 822	-	-	-	-	-	-	-	-	113,116	-
<b>Stormwater Maintenance Equipment Total</b>		<b>-</b>	<b>90,000</b>	<b>215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,116</b>	<b>-</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** TMDL - Water Quality Projects  
**Project Number:** 208533  
 Useful Life: Permanent  
 Initiative Type: Sustainable Sun Prairie  
 Category: Storm Sewer/Drainage

Department: Stormwater Utility  
 Contact: Tom Veith  
 Priority: 3 - Average

**Description**

The US Environmental Protection Agency (EPA) has approved a Total Maximum Daily Load (TMDL) for the Rock River Basin for phosphorus and total suspended solids (TSS). The Rock River Basin includes the Yahara, Koshkonong and 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	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2,000,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund	200000	200000	200000	200000	200000	200000	200000	200000	200000	200000	2,000,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>2,000,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** TID 14 Stormwater Improvements  
**Project Number:** 218501  
 Useful Life: 25 years  
 Initiative Type: Downtown & Central Corridor Vibrancy  
 Category: Storm Sewer/Drainage

Department: Engineering  
 Contact: Tom Veith  
 Priority: 4 - High

**Description**

With major redevelopment on the west edge of Downtown, which was the focal point of the Sun Prairie Stronger Plan, there is a need to address stormwater management in this area. The cooperative effort for a Downtown regional stormwater facility will be more efficient use of land and more cost effective for the City and landowners. Likely to be paid via a tax increment district (TID) 14 and a combination of stormwater utility.

**Justification**

Strategic Plan: Downtown and Central Corridor Vibrancy This project aligns with the Downtown and Central Corridor Vibrancy strategic priority (priority 1): As a way to attract businesses and developers to the area, the City should complete some of the engineering work for a regional stormwater facility. When development projects are proposed, the City would have a defined plan, allowing development to fit within the existing engineering work while practicing sustainable land use planning with the lowest cost impact to the district and City.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	400000	500000									900,000
Design	100000										100,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	500000	500000									1,000,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

\* TIF Borrowing and potentially some stormwater fund.

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Stormwater Mini-Excavator - Replace Vehicle 817  
**Project Number:** 248502  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: Stormwater Utility  
 Contact: JR Brimmer  
 Priority: 4 - High

**Description**  
 This is for the replacement of one mini excavator, Unit 817 used in Storm Water Utility for the maintenance of ponds, ditches, and waterways. It is also used in Public Works and Parks for various projects requiring a excavator type machine.

**Justification**  
 This machine is vital in the upkeep and maintenance of Storm Water Utility ponds and ditches. It is also used for the maintenance, repair, and installation of inlets and storm water pipes throughout the city. Public Works and Parks use the machine for various projects to include street maintenance and playground installation and maintenance. Not replacing this unit will increase maintenance and repair cost and could slow down projects due to increase downtime. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to maintain various public facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		90000									90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund		90000									90,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Stormwater Tractor - Replace Vehicle 819  
**Project Number:** 248501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Stormwater Utility  
 Contact: JR Brimmer  
 Priority: 4 - High

**Description**

This tractor will be a replacement (unit 819) for the current tractor. This unit is used for ditchside mowing and maintenance of storm water facilities. It is also used for hauling and spreading of yard waste and used for snow removal operations.

**Justification**

The state of Wisconsin requires ditches and ponds to be maintained by mowing of weeds and grasses that may be noxious or invasive species. This practice serves to keep the roadways clear of obstruction from tall grass and weed control, which makes for safer travel. The replacement of the Stormwater tractor aligns with the Quality City Services priority by providing staff the necessary equipment to maintain stormwater facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			215000								215,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund			215000								215,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

\* Stormwater GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel			1000	1015	1030	1046	1061	1077	1093	1110	8,432
Maintenance			2200	2244	2289	2335	2381	2429	2478	2527	18,883
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,259</b>	<b>3,319</b>	<b>3,381</b>	<b>3,442</b>	<b>3,506</b>	<b>3,571</b>	<b>3,637</b>	<b>27,315</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2031**

**Project Name:** Stormwater Utility Truck - Replace Vehicle 822  
**Project Number:** 298501  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: Public Works  
 Contact: JR Brimmer  
 Priority: 3 - Average

**Description**  
 This project provides a replacement for Unit 822, a 2019 Ford F-450 with a utility body box.

**Justification**  
 The Stormwater crew utilize this vehicle when maintaining the 100+ stormwater facilities in the City. This truck carries specialized tools and a crane on its utility body. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment									113,116		113,116
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,116</b>	<b>0</b>	<b>113,116</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund									113,116		113,116
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,116</b>	<b>0</b>	<b>113,116</b>

\* Stormwater GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



# SUN PRAIRIE UTILITIES PROJECTS

CITY OF  
SUN PRAIRIE  
*Wisconsin*



2023-2032  
**CAPITAL IMPROVEMENT PLAN**  
**SUN PRAIRIE UTILITIES**

		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
<b>Sun Prairie Utilities</b>											
185001	Automatic Meter Reading System	510,000	510,000	510,000	510,000	506,000	-	-	-	-	-
185002	Business Park Substation Expansion	1,998,076	-	-	-	-	-	-	-	-	-
195004	LED System Street Lighting Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
205007	Electric Distribution-System Additions	1,448,172	1,462,654	-	-	-	-	-	-	-	-
225002	New Office Construction	770,900	12,356,890	-	-	-	-	-	-	-	-
235001	John Deere 310 SJ Backhoe Loader Replacement-Veh21	110,000	-	-	-	-	-	-	-	-	-
245001	Ford F750 Bucket Truck Replacement	-	270,000	-	-	-	-	-	-	-	-
245002	Ford F550 Operations Bucket Truck Replacement	-	160,000	-	-	-	-	-	-	-	-
255001	John Deere 26G Compact Excavator	-	-	40,000	-	-	-	-	-	-	-
255002	Ford F750 Crane	-	-	155,000	-	-	-	-	-	-	-
255003	Electric Distribution System Additions	-	-	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162
255004	Business Park Substation Transformer Upgrade	-	-	825,000	-	-	-	-	-	-	-
255005	South Substation Transformer Upgrade	-	-	825,000	-	-	-	-	-	-	-
265001	Morbark Chipper	-	-	-	50,000	-	-	-	-	-	-
265002	F350 4x4 Pickup Truck	-	-	-	65,000	-	-	-	-	-	-
265003	Ford Taurus	-	-	-	40,000	-	-	-	-	-	-
265004	Vermeer VX50-500 Vacuum Excavator	-	-	-	110,000	-	-	-	-	-	-
265005	Business Park Loop - LRP #15	-	-	-	1,413,000	-	-	-	-	-	-
285001	Ford F250 4x4 Pickup Truck #183	-	-	-	-	-	65,000	-	-	-	-
285002	Ford Transit 350 Utility Van - #184	-	-	-	-	-	65,000	-	-	-	-
285003	Southeast City Loop - LRP #17	-	-	-	-	-	810,000	-	-	-	-
295001	Ford Transit 350 Utility Van - #191	-	-	-	-	-	-	65,000	-	-	-
295002	Ford F350 4x4 Utility Truck - #192	-	-	-	-	-	-	65,000	-	-	-
305001	Ford F350 4x4 Utility Truck - #TBD	-	-	-	-	-	-	-	70,000	-	-
305002	Ford Pickup Truck - #TBD	-	-	-	-	-	-	-	45,000	-	-
305003	East City Loop - LRP #18	-	-	-	-	-	-	-	909,000	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	-	-	-	-	-	-	-	-	-	47,300
<b>Sun Prairie Utilities Total</b>		<b>4,867,148</b>	<b>14,789,544</b>	<b>3,862,280</b>	<b>3,648,235</b>	<b>2,028,053</b>	<b>2,476,973</b>	<b>1,682,043</b>	<b>2,591,263</b>	<b>1,582,636</b>	<b>1,645,462</b>

CITY OF  
SUN PRAIRIE  
*Wisconsin*



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Automatic Meter Reading System  
**Project Number:** 185001  
 Useful Life: 18 years  
 Initiative Type: Quality City Services  
 Category: SPU - Water

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Purchase and install a two-way communication metering and associated data collection system, reporting software, and billing integration. Upon completion, SPU will be able to utilize WPPI Energy's Meter Data Management System for valuable reporting features and best utilization of collected data. SPU plans to spend \$510,000/year over a 5-year period on this project (2023-2027), estimating 175 new installation meters and 1325 replacement meters completed annually. A construction authorization and Non-Standard Meter Tariff (Opt-Out Tariff) have been filed with the Public Service Commission of Wisconsin. The Non-Standard Meter Tariff would allow a customer to have a non-standard meter and be charged a monthly fee for manual processing.

**Justification**

An advanced metering infrastructure will provide increased distribution system monitoring, customer self-monitoring and usage control, improved customer service, and more accurate meter readings for billing. The system will have the ability to read all meters on the first of the month to best align with WPPI Energy wholesale metering reads, allowing SPU to accurately bill customers for the usage and consumption SPU is billed for by WPPI. With the likelihood of future time-of-use rates, customers will have greater ability to monitor and control personal consumption for peak savings. The Electric AMI system will be complete in 2022 and offers extensive advantages for the customers, including such things as near real-time usage and outage notifications.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	150000	150000	150000	150000	150000						750,000
Design											0
Equipment	360000	360000	360000	360000	356000						1,796,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	510000	510000	510000	510000	506000						2,546,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>506,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546,000</b>

\* SPU GO Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2023**

**Project Name:** Business Park Substation Expansion  
**Project Number:** 185002  
 Useful Life: 50 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 4 - High

**Description**

Sun Prairie Utilities' most recent Long-Range System Study identified the need to expand the Business Park substation. This is a high priority project starting in 2018 and continuing to 2023. In addition to expanding to proactively meet the needs of the growing Business Park, it also addresses the need for transformer upgrades due to age and size.

**Justification**

By upgrading the Business Park substation, its expected operating reliability is improved and it allows ATC to upgrade its aging infrastructure. Most importantly, it eliminates the need to construct a sixth substation on the east side of the city. Both the Business Park and South substations currently have transformers that have served well beyond their expected reliable life. Depending on aesthetic and security needs of a new substation, the estimated cost avoidance would range from \$3 to \$4 million.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1998076										1,998,076
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>1,998,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,076</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	1998076										1,998,076
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>1,998,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,998,076</b>

\* SPU Revenue Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** LED System Street Lighting Upgrades  
**Project Number:** 195004  
 Useful Life: 30 years  
 Initiative Type: Sustainable Sun Prairie  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Upgrade street lighting to LED standards by replacing high pressure sodium light fixtures with LED fixtures on all city street construction projects, including partial reconstruction.

**Justification**  
 This is an energy conservation initiative, implemented in conjunction with all new construction installations. The goal is to convert the entire city in a timely fashion. Without this initiative, only new areas of the city will experience the lighting upgrade.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>300,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	300,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>300,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** Electric Distribution-System Additions  
**Project Number:** 205007  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Annually, SPU's Electric Department creates and installs facilities for many work orders which get categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as is heavily based on City growth and expansion. The budget for this is taken from historic 10-Year average expenditures (1% inflation increase annually) and includes most everything outside of Long-Range Planning Initiatives. Because Electric Metering AMI will be completed in 2023, Electric Meter installations will be added to this at \$60K annually.

**Justification**

Sun Prairie has the obligation to reliably design and install electric service to all new customers in Sun Prairie, as well as upgrading and bolstering service to any existing areas needing improved reliability. Our Operations Department focuses on providing the most robust, reliable service in the most economical manner possible.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction	1448172	1462654									2,910,826
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>1,448,172</b>	<b>1,462,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910,826</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	1448172	1462654									2,910,826
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>1,448,172</b>	<b>1,462,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910,826</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** New Office Construction  
**Project Number:** 225002  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

In order to meet the needs of its growing fleet, employee count, and customer needs, Sun Prairie Utilities asks to expand its main office footprint from 29,000 sq ft to an estimated 60,000 sq ft and build-in efficiency to better house fleet and inventory. Its existing location has decent space and functionality for Customer Service and Administration, but needs to expand its garage space. Relocating will provide future downtown revitalization opportunities for the area currently housing SPU's main office at 125 West Main Street. SPU has purchased property that includes the former 510 Linnerud and a portion of 220 Kroncke. Kueny Architects was hired in October 2021, with design completion expected in 2022, and construction in 2023/2024. Following the move, future development of the 125 Main St property could get underway.

**Justification**

SPU SP 1. Manage Growth - Conduct Facilities Study: As the City expands from 30,000 to 50,000 residents, SPU needs to expand in employees and equipment to meet the ability to grow and maintain the electric and water distribution systems. Although the current office space is adequately meeting current space needs, the fleet/inventory space is compromised to a significant degree. Although an argumentative topic and undetermined exactly when its needed, SPU will most certainly require expansion within the next 10 years. Other reasonings for expansion include technological and sustainability advancements. This meets the Quality City Services Initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction		12356890									12,356,890
Design	345900										345,900
Equipment											0
Land/ROW/Acquisition											0
Professional Services	425000										425,000
Other											0
<b>Total</b>	<b>770,900</b>	<b>12,356,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,127,790</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	770900	12356890									13,127,790
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>770,900</b>	<b>12,356,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,127,790</b>

\* SPU Revenue Borrowing

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2023**

**Project Name:** John Deere 310 SJ Backhoe Loader Replacement-Veh21  
**Project Number:** 235001  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles  
 Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Replace the 2008 John Deere 310SJ Backhoe Loader used extensively by field crews for excavation.

**Justification**  
 SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment	110000										110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	110000										110,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Ford F750 Bucket Truck Replacement  
**Project Number:** 245001  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 4 - High

**Description**  
 Replace the 2009 F750 Bucket Truck used for electric line work.

**Justification**  
 SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		270000									270,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities		270000									270,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2024**

**Project Name:** Ford F550 Operations Bucket Truck Replacement  
**Project Number:** 245002  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: Vehicles

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Replace the 2014 Operations Trouble Bucket Truck used extensively by the on-call lineworker for simple restoration efforts and working at shorter elevations.

**Justification**  
 SPU Fleet Program and associated replacement schedule of 10 years.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment		160000									160,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities		160000									160,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** John Deere 26G Compact Excavator  
**Project Number:** 255001  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Compact Excavator #170.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #170 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			40000								40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			40000								40,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Ford F750 Crane  
**Project Number:** 255002  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item F750 Crane #14.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #14 is scheduled to be replaced. The crane is used extensively to lift/transport various electric equipment including such items as transformers, switchgear, and light poles. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			155000								155,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			155000								155,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2025**

**Project Name:** Electric Distribution System Additions  
**Project Number:** 255003  
 Useful Life: 30 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Annually, SPU's Electric Department creates and installs facilities for many work orders which, are categorized into the Distribution System Additions initiative. The budget for this item is difficult to determine, as it is heavily based on City growth and expansion. The budget is determined from historic 3-year average expenditures (1% inflation increase annually) and includes everything outage of Long-Range Planning Initiatives. The previous CIP #205007 was used for 2020-2024.

**Justification**

SPU SP 1. Maintain Operational Excellence -Develop Distribution Replacement Plan and 1. Manage Growth - Continue Long Range System Planning: In order to meet the needs of our growing City, new and replacement of aging infrastructure is required. The budget is historically-based and heavily determined by City growth. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction			1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	12,086,645
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,477,280</b>	<b>1,430,235</b>	<b>1,492,053</b>	<b>1,506,973</b>	<b>1,522,043</b>	<b>1,537,263</b>	<b>1,552,636</b>	<b>1,568,162</b>	<b>12,086,645</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	12,086,645
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,477,280</b>	<b>1,430,235</b>	<b>1,492,053</b>	<b>1,506,973</b>	<b>1,522,043</b>	<b>1,537,263</b>	<b>1,552,636</b>	<b>1,568,162</b>	<b>12,086,645</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** Business Park Substation Transformer Upgrade  
**Project Number:** 255004  
 Useful Life: 50 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Per the Long-Range Plan Initiative #16, SPU will replace and upgrade an aging substation transformer to best accommodate the expected Business Park expansion of load.

**Justification**

Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of the northeast portion of the City to include the SP Business Park, the existing substation aging transformer requires replacement. This is a proactive and required initiative which will provide greater reliability and meet the future growth needs of Sun Prairie's northeast side.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			750000								750,000
Land/ROW/Acquisition											0
Professional Services			75000								75,000
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			825000								825,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2025**

**Project Name:** South Substation Transformer Upgrade  
**Project Number:** 255005  
 Useful Life: 50 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Per the Long-Range Plan Initiative #20, SPU will replace and upgrade an aging substation transformer at South Substation to meet the load expansion on the southeast portion of the City.

**Justification**

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the loads of Sun Prairie's downtown and southeast area, the existing substation aging transformer requires replacement. This 2018 system study deemed this a proactive and required initiative to continue to provide superior reliability and best meet the future service needs of Sun Prairie's southeast side. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment			750000								750,000
Land/ROW/Acquisition											0
Professional Services			75000								75,000
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			825000								825,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2026**

**Project Name:** Morbark Chipper  
**Project Number:** 265001  
 Useful Life: 20 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Morbark Chipper #141.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Chipper #141 is scheduled to be replaced. The chipper is used by electric crews while working on tree trimming, cleaning up after a storm, or performing replacement/maintenance of aging overhead electric facilities. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				50000							50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				50000							50,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** F350 4x4 Pickup Truck  
**Project Number:** 265002  
**Useful Life:** 10 years  
**Initiative Type:** Quality City Services  
**Category:** SPU - Electric

**Department:** SPU Utility Funds  
**Contact:** Rick Wicklund  
**Priority:** 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford F350 4x4 Pickup Truck #152.

**Justification**  
 SPU SP 1. Maintain Operational Excellence- Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #152 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				65000							65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				65000							65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Ford Taurus  
**Project Number:** 265003  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford Taurus #38.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be to an all-electric vehicle. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				40000							40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				40000							40,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Vermeer VX50-500 Vacuum Excavator  
**Project Number:** 265004  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Vermeer VX50-500 Vacuum Excavator #161.

**Justification**  
 SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #161 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment				110000							110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				110000							110,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2026**

**Project Name:** Business Park Loop - LRP #15  
**Project Number:** 265005  
 Useful Life: 40 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Per the Long-Range Plan Initiative #15, SPU will install looped circuit to reliably serve the expected Business Park expansion of load.

**Justification**

SPU SP 1. Manage Growth -Continue Long-Range System Planning: To best manage the growth of and important load in the SP Business Park, the long-range plan recommends completing an additional loop to reliably and efficiently carry and switch load in the Business Park. This is a proactive initiative which will provide greater reliability and meet the future industrial growth needs of Sun Prairie's Business Park. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction				935000							935,000
Design											0
Equipment				478000							478,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities				1413000							1,413,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2028**

**Project Name:** Ford F250 4x4 Pickup Truck #183  
**Project Number:** 285001  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford F250 4x4 Pickup Truck #183.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #183 is scheduled to be replaced. The truck is used by electric operations personnel as a daily driver throughout the City. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						65000					65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2028**

**Project Name:** Ford Transit 350 Utility Van - #184  
**Project Number:** 285002  
**Useful Life:** 10 years  
**Initiative Type:** Quality City Services  
**Category:** SPU - Electric

**Department:** SPU Utility Funds  
**Contact:** Rick Wicklund  
**Priority:** 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford Transit 350 Utility Van #184.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Meter Tech Van #191 is scheduled to be replaced. The Meter Tech performs all the new meter installs, along with replacement/troubleshooting of the existing Elster advanced metering system. The Utility Van is like a travelling office, carrying laptops, testing equipment, and meters to perform all required field work to reliably and accurately serve the over 16,000 electric meters (as of 2020). This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						65000					65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## CAPITAL IMPROVEMENT PLAN FOR YEARS 2023 THRU 2032

Project Starts  
**2028**

**Project Name:** Southeast City Loop - LRP #17  
**Project Number:** 285003  
 Useful Life: 40 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Per the Long-Range Plan Initiative #17, SPU will install looped circuit to reliably serve the expected expansion of the southeast portion of the City.

**Justification**

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the growth of and the important load in the Southeast portion of the City, the long-range plan initiative #17 recommends completing an additional loop to reliably and efficiently carry and switch load in this area and may eliminate the need for a future substation. This is a proactive initiative which will provide greater reliability and meet the future inevitable growth to the City's southeast. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction						515000					515,000
Design						295000					295,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities						810000					810,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

**Project Starts**  
**2029**

**Project Name:** Ford Transit 350 Utility Van - #191  
**Project Number:** 295001  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

**Department:** SPU Utility Funds  
**Contact:** Rick Wicklund  
**Priority:** 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford Transit 350 Utility Van #191.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing fleet Substation Tech Van #191 is scheduled to be replaced. The Substation Tech performs all substation and SCADA system maintenance and inspection on a periodic basis, as well as troubleshooting any problems that arise. The Utility Van is as a travelling office, carrying laptop, testing equipment and materials routinely needed when working on an electric substation. The Utility Van allows the Substation Tech to be highly organized and work efficiently to reliably and accurately serve the growing Sun Prairie Utilities electric distribution system. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							65,000				65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities							65,000				65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2029**

**Project Name:** Ford F350 4x4 Utility Truck - #192  
**Project Number:** 295002  
**Useful Life:** 10 years  
**Initiative Type:** Quality City Services  
**Category:** SPU - Electric

**Department:** SPU Utility Funds  
**Contact:** Rick Wicklund  
**Priority:** 3 - Average

**Description**  
 Fleet replacement policy scheduled item - Ford F350 4x4 Utility Truck #192.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved Fleet Policy, the existing #192 is a 4x4 pickup scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment							65000				65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities							65000				65,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** Ford F350 4x4 Utility Truck - #TBD  
**Project Number:** 305001  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item -Ford F350 4x4 Utility Truck #TBD.

**Justification**  
 SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing 4x4 pickup is scheduled to be replaced. The truck is used by the electric crew for day-to-day transportation. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								70000			70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								70000			70,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** Ford Pickup Truck - #TBD  
**Project Number:** 305002  
 Useful Life: 10 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Fleet replacement policy scheduled item & Ford Pickup Truck #TBD.

**Justification**  
 SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy: Per the approved Fleet Policy, the existing is scheduled to be replaced. The truck is used by the electric crew, as Sun Prairie rapidly grows, to perform daily duties travelling throughout the City. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment								45000			45,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								45000			45,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2030**

**Project Name:** East City Loop - LRP #18  
**Project Number:** 305003  
 Useful Life: 40 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**

Per the Long-Range Plan Initiative #18, SPU will install a looped-circuit to reliably serve the expected expansion of the east portion of the City.

**Justification**

SPU SP 1. Manage Growth - Continue Long-Range System Planning: To best manage the growth of and important load in the SP Business Park, the long-range plan initiative #18 recommends completing an additional loop to reliably and efficiently carry and switch load to the City's east side. This is a proactive initiative which will provide greater reliability and best meet the needs of future growth. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction								600000			600,000
Design											0
Equipment								309000			309,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>909,000</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities								909000			909,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>909,000</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAPITAL IMPROVEMENT PLAN  
FOR YEARS 2023 THRU 2032**

Project Starts  
**2032**

**Project Name:** Electric Car (Chevrolet Volt or Hybrid Equivalent)  
**Project Number:** 327101  
 Useful Life: 15 years  
 Initiative Type: Quality City Services  
 Category: SPU - Electric

Department: SPU Utility Funds  
 Contact: Rick Wicklund  
 Priority: 3 - Average

**Description**  
 Per Fleet Replacement Policy, replace 15-year old vehicle #171 with an electric vehicle. The vehicle will be paid for with SPU revenues.

**Justification**  
 SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy: Per the approved SPU Fleet Policy, the existing vehicle is scheduled to be replaced. The automobile is used by administrative staff to perform daily field functions, as required. It will also be used for staff to travel to conferences, meetings, and other required duties. Replacement will likely be an all-electric vehicle. This aligns with the Quality City Services initiative.

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction											0
Design											0
Equipment										47,300	47,300
Land/ROW/Acquisition											0
Professional Services											0
Other											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>47,300</b>

Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities										47,300	47,300
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>	<b>47,300</b>

\*

Operating Costs	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF  
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# APPENDIX

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# APPENDIX A: GLOSSARY

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## APPENDIX A: GLOSSARY

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**Basin** – A large bowl-shaped depression in the surface of land to hold water as a result of rainstorms and snowmelts.

**Bituminous Asphalt Pavement** – The majority of the City's streets are constructed of bituminous asphalt pavement. The one notable exception would be Main Street. Bituminous asphalt pavement is a hot mix blend of stone and other forms of aggregate materials joined together by a petroleum-based binding agent. Bituminous asphalt pavement has a life expectancy of approximately 25 years, can be designed to be strong enough to handle most kinds of traffic, and is relatively easy to repair or refinish.

**Conveyance System** – A means of transporting storm water. A system may include a combination of storm sewer pipe, swales, roads, and concrete channels.

**MMSD** – Madison Metropolitan Sewerage District

**Pavement Rehabilitation** – This form of street reconstruction typically takes place on streets that are approximately 25-30 years old. The construction is generally limited to disturbance from curb to curb, although work beyond the curb and gutter may be included. Broken or settled sections of curb are spot repaired. The existing bituminous asphalt pavement is pulverized to its full depth and reshaped before being tested for soft areas in the base. New bituminous asphalt pavement is then placed on the street.

**TMDL** – Total Maximum Daily Load

**Total Reconstruction** – This form of street reconstruction typically involves construction that extends from right-of-way line to right-of-way line and onto private property in many cases. This construction includes the removal and replacement of curb and gutter, the removal and replacement of the roadway base and pavement, along with new 5-foot wide concrete sidewalk. New storm water collection and conveyance improvements are generally included in the Total Reconstruction of streets. Depending on the condition of the sanitary sewer and water main, the project may include upgrades to these publicly owned and maintained underground improvements.

**TSS** – Total Suspended Solids

**WWTP** – Waste Water Treatment Plant

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# APPENDIX B: PRIORITY KEY

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## APPENDIX B: PRIORITY KEY

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**Mandatory (5)** – Project is mandated by Federal or State Law, regulation, court order, municipal agreement or contract, or is an immediate health and safety issue that must be addressed.

**High Priority (4)** – Project is a likely health and safety issue or may significantly affect operations or services that the City must address, at a minimum, within the next two to three years. A City plan, policy, or code must also identify the project as a requirement.

**Average Priority (3)** – Project is highly desired, but is likely not a health or safety issue. The City should address this project at least within the next five years. A City plan, policy, or code may identify the project as a priority.

**Fairly Low Priority (2)** – Project is more desirable than necessary and could be deferred several years before becoming an average or high priority need. A City plan, policy, or code does not identify the project.

**Future Consideration (1)** – Project is clearly a long-term request, which is not necessary within the ten-year planning period. Project is included for illustrative purposes only.

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# **APPENDIX C: CAPITAL IMPROVEMENT POLICY**

CITY OF  
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## APPENDIX C: CAPITAL IMPROVEMENT POLICY

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TITLE:	CAPITAL IMPROVEMENT POLICY	CREATION DATE:	JANUARY 17, 2017
POLICY SOURCE:	FINANCE DEPARTMENT	REVISION DATE:	FEBRUARY 6, 2018
APPLICATION:	ALL EMPLOYEES		
INDEXED AS:	CAPITAL IMPROVEMENT		

### 1. GENERAL POLICY

The City records its financial transactions in individual funds. A fund is a grouping of related accounts used to maintain control over resources that have been designated for specific activities or objectives. The City uses fund accounting to ensure compliance with finance-related legal requirements, as well as for managerial control in order to demonstrate fiduciary responsibility over the assets of the City. Types of funds used by the City include governmental funds, proprietary funds, and fiduciary funds.

### 2. CAPITAL PROJECT (definition)

A Capital Project (CP) is defined as a planned activity that creates, improves, maintains, repairs, or replaces a fixed asset; results in a permanent addition to the City's asset inventory valued at \$25,000 or greater; and has a useful life of more than 10 years.

Capital improvements usually involve one of the following actions:

- Acquisition of property, equipment, or debt-financed assets;
- Construction of new facilities; and/or
- Rehabilitation, reconstruction, renovation, or upgrade of an existing asset to a condition which extends its useful life and/or increases its capacity.

Included within the above definition of a Capital Improvement Project are the following items:

- Construction of new facilities
- Remodeling or expansion of existing facilities
- Purchase, improvement, and development of land
- Street construction, reconstruction, resurfacing, or road improvements
- Sidewalks, Bike Paths
- Water, wastewater, and stormwater infrastructure
- Vehicles, Heavy Equipment, IT Infrastructure, and Other Machinery and Equipment
- Planning, engineering, and administrative costs related to specific capital improvements
- Equipment and furnishings purchased as part of a capital project

Fleet rolling stock and equipment are excluded from the CIP Policy.

Projects meeting the above definition shall be eligible for consideration and inclusion in the annually updated Capital Improvement Plan. Any and all expenditures meeting the criteria for fixed assets as defined by the City's Fixed Asset Policy shall continue to be budgeted and accounted for as capital expenditures, however, will not be eligible for inclusion in the Capital Improvement Plan unless they meet the above definition of a capital project. Staff questions regarding the definition of a capital project should contact the Finance Department.

### 3. CAPITALIMPROVEMENT PROGRAM (Process Development)

The Capital Improvement Program (CIP) is a five-year plan that identifies the City's prioritized investments in capital assets and corresponding financial plans. The Capital Improvement Program not only includes a list of projects, which the City intends to fund over the next five years, but also an explanation of how it will finance

## APPENDIX C: CAPITAL IMPROVEMENT POLICY

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these projects. The City's objective is to meet the capital needs of the City in a manner that is most beneficial to the citizens.

### 3. CAPITAL IMPROVEMENT PROGRAM (Process Development)

The Capital Improvement Program (CIP) is a five-year plan that identifies the City's prioritized investments in capital assets and corresponding financial plans. The Capital Improvement Program not only includes a list of projects, which the City intends to fund over the next five years, but also an explanation of how it will finance these projects. The City's objective is to meet the capital needs of the City in a manner that is most beneficial to the citizens.

The Capital Improvement Program functions as:

- A multi-year projection of the City's major capital needs.
- A formal mechanism for decision-making related to planning and budgeting for major capital acquisitions.
- A link to the City's long range plans concerning the economic and physical development of the community, and the provision of public services.
- A financial management tool identifying future financing requirements for major capital acquisitions over the planning period.
- A communications device for reporting to internal and external stakeholders the City's capital priorities, and plans for the implementing capital projects.

To meet these ends, the City follows three principals in developing the CIP and determining which of the projects would receive funding. These principles are to:

- Preserve Current Investments
- Account for Future Costs
- Limit Expenses Based on Priority

#### A. GOVERNING BODY APPROVAL:

Annually the City Council will adopt a 5 year CIP. Prior to adopting the CIP, the City will hold a public hearing on the proposed CIP. The CIP does not impart spending authority for capital projects, but rather constitutes the primary basis upon which the annual capital budget is formulated.

The Committee of the Whole presents the CIP to the City Council. The Committee of the Whole will review the: department project requests, additions/changes to the CIP, financial assumptions, organizational capacity to complete the requests, and project plans. Projects proposed for the CIP will be reviewed and prioritized by the Committee of the Whole before being forwarded to Council for approval.

#### B. RESPONSIBILITY:

The City's Finance Department will be responsible for coordinating and producing the annual Capital Improvement Plan. This includes but is not limited to establishing policies, procedures, schedules and deadlines for Capital Improvement Plan formulation, defining roles and responsibilities of CIP participants, obtaining relevant and reliable documentation and information for capital projects, establishing project evaluation criteria and rating systems, developing the CIP document for governing Body approval, and monitoring implementation of capital planning efforts.

#### C. REVIEW:

The Capital Projects will be reviewed by the Capital Improvement Plan Committee to assist the Finance Department prepare, and submit to the Committee of the Whole a Five-Year Capital Improvement Plan by

## APPENDIX C: CAPITAL IMPROVEMENT POLICY

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June 1 annually. Additionally, the Committee of the Whole will act on the Capital Improvement Policy by August 1.

The committee will consist of the Community Development Director, Public Service Director, Sun Prairie Utilities Manager, Director of Administrative Services, City Administrator and/or their designated staff. They shall meet to review and prioritize the capital projects in preparation for submission to the Committee of the Whole.

The following criteria shall be considered in prioritizing projects:

1. Projects which are required by an existing agreement with another agency.
2. Projects which are essential to public or employee health or safety.
3. Projects that are a Council priority as evidenced by prior approval of the project outside of the Capital Improvement Policy.
4. Projects which have Capital Improvement Budget expenses in future years, with no increase in General Fund operating costs (ex. continuation of a street maintenance program).
5. Projects that follow a Council approved plan such as the Westside Traffic Impact Fee plan.
6. Projects which are grant funded and would have minimal or no operating cost impact on the General Fund.
7. Projects which would result in significant savings in operating costs currently impacting the General Fund.
8. Projects which would make an existing facility more efficient or increase its use with minimal or no operating cost increase.
9. Projects which are grant funded but would require increased operating costs in the General Fund.

### D. DOCUMENT:

I. In order to evaluate the merits of capital project requests and to allow each project due process in evaluations, capital projects proposed during the annual CIP process shall be accompanied, at a minimum, by the following information:

1. Project Title, Physical Description, and Definition of Scope
2. Demonstration/Justification of Need
3. Project Schedule
4. Capital Cost Estimate
5. Statement of Impact on the Operating Budget
6. Relationship to other Planned Projects
7. Project's Department Rank Priority
8. Recommended/Anticipated Funding Sources

II. The operating budget impact and the debt service impact will be incorporated into a forecast report.

III. Ensure that "abandoned" projects are clearly explained and labeled.

## 4. PROJECT FINANCING:

The City recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to debt financing, grants, and revenue offsets to reduce the impact on local property taxes. The City will maintain a balanced mix of financing sources without excessive reliance on any one source, and shall consider the following factor in evaluating the suitability of funding options for particular projects:

## APPENDIX C: CAPITAL IMPROVEMENT POLICY

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- Legality
- Equity
- Effectiveness
- Acceptability
- Affordability
- Ease of Administration
- Efficiency

### A. DEBT FINANCING

The City will confine long-term borrowing to capital improvements or projects, which cannot be financed from current revenue. Projects financed by issuing bonds will be paid back within a period not to exceed the expected useful life of the projects. Long-term debt will not be used for current operations. The City will set a debt limitation, (please see the City's Debt Management Policy) review it annually, and maintain its debt in compliance with the limitation.

### B. INTERGOVERNMENTAL GRANTS AND PRIVATE DONATIONS:

The City will seek to leverage such resources whenever available provided those capital projects identified are consistent with capital improvement plans and City priorities, and whose operating impact have been documented in operating budget forecasts.

## 5. MAINTENANCE AND REPLACEMENT OF CAPITAL EQUIPMENT/FACILITIES

The City will move towards the development of an asset preservation plan to maximize the assets' useful life and minimize future maintenance and replacement costs. An inventory of the City's assets, including their condition will be developed and maintained.

The City will move towards the establishment of a future maintenance/replacement reserve account (segregated by fund and program).



# **APPENDIX D: DEBT MANAGEMENT POLICY**

CITY OF  
SUN PRAIRIE  
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## APPENDIX D: DEBT MANAGEMENT POLICY

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TITLE:	DEBT MANAGEMENT POLICY	CREATION DATE:	DECEMBER 6, 2016
POLICY SOURCE:	COMMITTEE OF THE WHOLE		
APPLICATION:	FINANCIAL MANAGEMENT		
INDEXED AS:	DEBT MANAGEMENT POLICY		

### 1. STATEMENT OF POLICY

The City recognizes that the foundation of any well-managed program of capital financing is a comprehensive debt management policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy recognizes a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. Adherence to the debt policy helps the City to maintain a sound debt position and protect its credit quality. Further advantages of a debt policy are:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision-making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Is regarded positively by the rating services in reviewing credit quality.

### 2. CAPITAL IMPROVEMENT PLANNING

The City will develop and maintain a multi-year Capital Improvement Plan (CIP) for consideration and adoption by the City Council. The CIP will be for the coming five fiscal years and will be updated periodically. The CIP will contain the following information:

- A description of each project.
- A listing of the expected sources of funds for each project.
- Estimated timing for each project.
- An analysis of the debt financing required and the conformance of the planned financings with policy targets and the economic and financial resources of the City to bear such indebtedness over the next five years.

### 3. LIMITATIONS ON THE ISSUANCE OF DEBT

#### A. LEGAL LIMITS:

- i. **General Obligation (GO) Debt Limit:** The total principal amount outstanding of debt obligations carrying the GO pledge of the City may not exceed an amount equal to five percent of the City's equalized value (including any tax increments) as determined by the Wisconsin Department of Revenue. As identified in the "Affordability Targets" section of this policy, the City has imposed on itself a more restrictive direct debt burden limitation. If the City must issue debt as the result of an emergency situation, such as recovery from a natural disaster, these limits will not be considered applicable to that debt.
- ii. **Purpose and Authority:** Debt obligations may be issued by the City under the authority of, and for the purposes defined in the following Chapters or Sections of the Wisconsin Statutes:
  1. Chapter 24 – State Trust Fund Loans
  2. Chapter 67 – GO Bonds and Notes
  3. Section 67.12(1)(a) – Tax and Revenue Anticipation Notes
  4. Section 66.0621 – Revenue Obligations
  5. Section 66.1335 – Housing and Community Development

## APPENDIX D: DEBT MANAGEMENT POLICY

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### 6. Section 66.0701 through 66.0733 – Special Assessment B Bonds

#### B. PUBLIC POLICY LIMITS:

- i. **Purposes of Debt Issuance:** In determining whether a particular project is appropriately financed with debt obligations, the City Council will consider the following public policy objectives:
  1. It is the intent of the City to cash fund projects, in whole or in part, as an alternative to debt financing when practical. It is recognized, however, that most major projects will contain some element of debt financing. This also serves to promote taxpayer equity by amortizing the costs of improvements over their useful lives, providing the City the ability to charge those benefiting from the improvements over time.
  2. The City may issue debt obligations to purchase capital assets and to fund infrastructure improvements when current revenues or fund balance/retained earnings are unavailable or reserved for other purposes.
  3. The City may also issue debt obligations to provide funds for the implementation of economic development projects. These types of projects will normally be undertaken within a tax incremental district, with debt service repaid from future tax increment collections.
  4. The City will not issue long-term debt obligations to provide funds for operating purposes. Issuance of short-term debt obligations to finance operating expenses will only be considered in the event of an extreme financial emergency.
- ii. **Use of Derivatives:** Derivatives are financial contracts or financial instruments whose value is derived from the value of something else (known as the underlying instrument). The City will, as a general practice, not enter into contracts and financing agreements involving interest rate swaps, floating/fixed rate auction or reset securities or other forms of debt bearing synthetically determined interest rates. The only type of derivative that will be considered for use by the City would be a State and Local Government Series (SLGS) Securities investment offered by the US Treasury or a Guaranteed Investment Contract (GIC) when used in conjunction with an advance refunding of the City's debt. The interest rate earned on time deposit SLGS securities is one basis point below the current estimated Treasury borrowing rate for a security or comparable maturity. Generally the City will always use SLGS for advance refunding escrow accounts but in the event that SLGS are not available from the US Treasury, the City would consider the use of a GIC but only after competitive proposals are taken from at least three vendors for same.

#### C. FINANCIAL LIMITS:

- i. **GO Debt:**
  1. **Affordable & Debt Profile Targets:** To provide for a capital financing program that is sustainable based on the financial resources of the City, and to further maintain a credit profile that will allow the City to maintain or improve its current rating on outstanding debt issues, the following affordability and debt profile targets are established.
    - a. **Direct Debt Burden:** The total direct debt principal outstanding at the end of each budget year will not exceed 1.75% of the City's total equalized value for that year. Direct debt is defined as the total amount of outstanding GO and lease revenue debt principal less that portion of the principal that the City expects to abate with revenues of its water, sewer, stormwater, and electric utilities and further assuming utility user rates are maintained at a level that will generate net revenues in a sum sufficient to abate the payments.
    - b. **Percentage of Total Tax Levy Allocated for Debt Service:** The portion of the City's total tax levy that will be used for payment of General Obligation debt will not exceed 30% of the total levy amount. Recognizing that for budget year 2016, the percent of the total levy used for debt payment was 32.92%, it is acknowledged that the City may not achieve this target level until 2019 based on current forecasting. Increases in the total tax levy will be allocated

## APPENDIX D: DEBT MANAGEMENT POLICY

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almost exclusively to providing increased resources for operations; to the extent feasible, the amount of the total tax Levy used for payment of General Obligation debt will not increase above the 2017 budgeted debt service levy.

- c. The City may authorize a capital improvement plan that will cause the City to exceed the Direct Debt Burden limit and/or the ratio of debt levy to operating levy and/or the target amount of the debt service levy. This type of exception must meet the following criteria to exceed the City's debt benchmarks:
  - The project involves a major, unfunded and long-term capital need that addresses a significant, on-going, and mission-critical operational concern (i.e. new Police Facility).
  - The project involves an emergency, unforeseen, and compelling opportunity for the community for which no capital project funding could have been contemplated (i.e. land purchase).
  - The project involves a key strategic economic development interest that over time will yield continuing positive financial benefits to the City that will exceed project costs (i.e. infrastructure development for prime development).

A forecast of future debt requirements must be provided prior to approval of a capital project that will cause the City to exceed the debt benchmarks defined above. Additionally, the City should develop a plan that will bring the City back into compliance with the City's debt policy.

- ii. **Revenue Debt:** The City may finance the capital needs of its revenue producing enterprise activities through the issuance of revenue-secured debt obligations. Prior to issuing revenue-secured debt obligations, the City will develop financial plans and projections showing the feasibility of the planned financing, required rates and charges needed to support the planned financing, and the impact of the planned financing on ratepayers. The amount of revenue-secured debt obligations will be limited by the feasibility of the overall financing plan, as well as any existing covenants related to debt obligations with a claim to the same revenue source.
- iii. **Short-Term Debt:**
  1. **Bond or Note Anticipation Note:** Where their use is judged to be prudent and advantageous, the City may choose to issue Bond or Note Anticipation Notes as a source of interim construction financing. Prior to their issuance, takeout financing must be planned for and determined to be feasible.
  2. **Tax and Revenue Anticipation Notes:** In the event of an extreme financial emergency, the City may issue Tax or Revenue Anticipation Notes to fund working cash flow needs. Before issuing such notes, cash flow projections will be prepared to ensure that funds will be available for timely repayment of the Notes.
- iv. **Conduit Debt:** The City may sponsor conduit financings for those activities (i.e. economic development, housing, health facilities, etc.) that have a general public purpose and are consistent with the City Council's overall service and policy objectives. All conduit financings must be non-recourse to the City.

### 4. DEBT STRUCTURING PRACTICES

**A. MAXIMUM TERM:** The term of any debt obligations issued by the City should not exceed the economic life of the improvements that they finance. If financially feasible, the term should be shorter than the projected economic life. Whenever possible, the term of obligations issued will be ten years or less. Per this policy, the City may issue twenty year bonds for enterprise fund projects (i.e. stormwater, sanitary sewer, water, etc.).

## APPENDIX D: DEBT MANAGEMENT POLICY

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**B. INTEREST RATES:** Debt obligations issued by the City will carry a fixed interest rate. If in consultation with its Financial Advisor, the City determines that a variable interest rate offers specific advantages, it may choose to issue securities that pay a rate of interest that varies according to a predetermined formula or results from a periodic remarketing of the securities.

**C. DEBT SERVICE STRUCTURE:** Whenever possible, debt will be structured so that annual principal and interest payments are approximately level. If necessary, debt structures may be “wrapped” to accommodate existing debt service payments to allow for the City’s affordability targets to be maintained. Notwithstanding the foregoing, the City will attempt to structure debt so that interest payments are due not later than the first fiscal year following issuance, and principal payments not later than the second fiscal year following issuance. The City will avoid “balloon” repayment schedules that consist of low annual principal payments and one large payment due at the end of the term. An exception to the foregoing would be cases where it is anticipated that the City will have funds on hand sufficient to retire the balloon payment (e.g. tax increments, impact fees, and land sale proceeds).

**D. CAPITALIZED INTEREST:** The City may elect to capitalize interest for any debt obligation, but depending on timing of issuance, it should first consider budgeting for the estimated interest expense, or appropriating the funds from other available sources. An exception to this policy would be cases where obligations are issued to finance projects within tax increment districts, and current district increment collections are projected to be insufficient to make interest payments. In these cases, the City will normally capitalize interest.

**E. CALL PROVISIONS:** Call provisions for debt obligations will be made as short as possible consistent with achieving the best interest rates possible for the City. Obligations shall be callable at par.

### 5. DEBT ISSUANCE PRACTICES

**A. COMPETITIVE SALE:** The City will issue its debt obligations through competitive sale unless it is determined by the City and its Financial Advisor that a competitive sale would not be expected to produce the best results for the City. If the City determines that bids received through a competitive sale are unsatisfactory, or in the event no bids are received, the City may enter into negotiation for the sale of the obligations.

**B. NEGOTIATED SALE:** The City may consider negotiated sales of debt obligations in extraordinary circumstances when the complexity of the issue requires specialized expertise, when the negotiated sale would result in substantial savings in time or money, or when market conditions or City credit are unusually volatile or uncertain. If the City elects to negotiate the sale of a debt obligation, it will utilize a Financial Advisor with no interests in the underwriting of the transaction to represent it.

**C. STATE AND FEDERAL REVOLVING LOAN FUNDS AND POOLS:** As an alternative to open market financing, the City may elect to seek a loan through State or Federal programs when this will provide advantages to the City with respect to costs, interest rates, or terms. Examples of available loan programs include State Trust Fund Loans, Clean Water Fund Program Loans, Safe Drinking Water Fund Program Loans, and USDA Rural Development Loans.

**D. REFUNDING:**

- i. **Advance Refunding:** Federal tax law allows debt obligations to be refinanced one time prior to the obligation’s earliest pre-payment date (call date). The City may issue such advance refunding bonds

## APPENDIX D: DEBT MANAGEMENT POLICY

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when legally permissible, and when net present value savings, expressed as a percentage of the par amount of the refunding bonds, equal or exceed a target of two percent.

- ii. **Current Refunding:** Current refunding bonds may be issued to refinance existing debt obligations no earlier than sixty days prior to the obligation's earliest pre-payment date (call date). There is presently no limit to the number of times that an issue be current refunded. The City may issue current refunding bonds when legally permissible, and whenever doing so is expected to result in a net economic benefit to the City.
- iii. **Restructuring of Debt:** Independent of potential savings, the City may choose to refund debt obligations when necessary to provide for an alternative debt structure. Refunding may also be undertaken as a means to replace and modernize bond covenants essential to management and operations.

### E. CREDIT RATING:

- i. **Rating Service Relationships:** The Director of Administrative Services is responsible for maintaining relationships with any rating services that currently assign ratings to the City's debt obligations. This effort shall include providing periodic updates on the City's general financial condition along with coordinating meetings and presentations in conjunction with a new debt issuance. The City's Financial Advisor will assist in this effort.
- ii. **Use of Rating Services:** The Director of Administrative Services, in consultation with the City's Financial Advisor, is responsible for determining whether or not a rating shall be requested on a particular financing, and which rating service(s) will be asked to provide a rating.
- iii. **Minimum Long-Term Rating Requirements:** The City's minimum rating requirement for its long-term GO debt is "A" or higher. If a debt obligation cannot meet this requirement based on its underlying credit strength, then credit enhancement may be sought to achieve the minimum rating. If credit enhancement is unavailable or is determined by the Director of Administrative Services and the City's Financial Advisor to be uneconomical, the obligations may be issued without a rating.

## 6. DEBT MANAGEMENT PRACTICES

**A. CONTINUING DISCLOSURE:** The City is committed to continuing disclosure of financial and credit information relevant to its outstanding debt obligations and will abide by the provisions of Securities and Exchange Commission (SEC) Rule 15c2-12 concerning primary and secondary market disclosure. The City Clerk is responsible for providing ongoing disclosure information and may be assisted by the City's Financial Advisor in the execution of this task.

**B. INVESTMENT OF DEBT PROCEEDS:** The City will temporarily invest the proceeds of debt obligations in accordance with its investment policy. Interest earnings realized within construction accounts will be applied first towards payment of project costs, then for payment of debt service associated with the obligations.

**C. ARBITRAGE REBATE AND MONITORING:** The Director of Administrative Services will establish and maintain a system of record keeping and reporting to meet arbitrage rebate compliance requirements of the federal tax code. This effort will include tracking investment earnings on proceeds of debt obligations, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the City's outstanding debt obligations. Additionally, general financial reporting and certification requirements embodied in bond covenants shall be monitored to ensure that all covenants are complied with. The City's Financial Advisor may assist in the execution of these tasks.

## APPENDIX D: DEBT MANAGEMENT POLICY

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### 7. REVIEW

It is the intent of the City Council that this Debt Management Policy be reviewed periodically and revised as necessary.



# **APPENDIX E: DEBT SCHEDULES**

CITY OF  
SUN PRAIRIE  
*Wisconsin*



## Capital Improvement Plan Debt Issue Summary (Base CIP)

	2022		2023		2024			2025			2026
	G.O. Notes	State Trust Fund Loan	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	STFL	G.O. Bonds	G.O. Notes	2025 CWFL	G.O. Notes
<b>Capital Projects</b>											
Streets & Related Improvements <sup>1</sup>	4,658,458	700,335	478,000	5,878,264	0	4,394,620		793,000	5,116,956		6,526,001
Vehicles	1,005,830	0	102,650	1,011,100	0	425,000		215,000	150,000		619,100
Transit	0	0	0	0	0	0		0	0		0
Park Improvements	659,838	0	275,000	350,000	0	975,000		5,250,000	370,000		501,500
Facilities & Equipment	352,979	0	0	2,085,737	11,728,544	495,000	3,500,000	0	750,000		75,000
Sanitary Sewer Improvements	0	0	1,140,000	0	0	0		6,900,000	0	12,000,000	0
Stormwater Improvements	0	0	700,000	0	500,000	0		200,000	0		0
Development Incentives	0	1,103,000	0	0	0	0		0	0		0
<b>Subtotal Capital Projects</b>	<b>6,677,105</b>	<b>1,803,335</b>	<b>2,695,650</b>	<b>9,325,101</b>	<b>12,228,544</b>	<b>6,289,620</b>	<b>3,500,000</b>	<b>13,358,000</b>	<b>6,386,956</b>	<b>12,000,000</b>	<b>7,721,601</b>
<b>Estimated Cost of Issuance</b>	80,000	0	44,112	87,888	99,275	57,075		104,582	57,918	0	84,750
<b>Underwriting Discount Allowance<sup>2</sup></b>	68,250	0	34,688	95,050	155,938	64,100		170,313	65,100	0	78,800
<b>Total Financing Required</b>	<b>6,825,355</b>	<b>1,803,335</b>	<b>2,774,450</b>	<b>9,508,039</b>	<b>12,483,757</b>	<b>6,410,795</b>	<b>3,500,000</b>	<b>13,632,895</b>	<b>6,509,974</b>	<b>12,000,000</b>	<b>7,885,151</b>
Estimated Interest Earnings <sup>3</sup>	(2,985)	0	(2,022)	(6,994)	(9,171)	(4,717)		(10,019)	(4,790)	0	(5,791)
Rounding	2,630	665	2,572	3,955	415	3,922	0	2,124	4,816	0	640
<b>NET ISSUE SIZE</b>	<b>6,825,000</b>	<b>1,804,000</b>	<b>2,775,000</b>	<b>9,505,000</b>	<b>12,475,000</b>	<b>6,410,000</b>	<b>3,500,000</b>	<b>13,625,000</b>	<b>6,510,000</b>	<b>12,000,000</b>	<b>7,880,000</b>
<b>BANK QUALIFICATION ANALYSIS</b>		<b>2022</b>		<b>2023</b>		<b>2024</b>			<b>2025</b>		<b>2026</b>
TAX EXEMPT G.O. NOTES		6,825,000		9,505,000		6,410,000			6,510,000		7,880,000
TAX EXEMPT G.O. BONDS		0		2,775,000		12,475,000			13,625,000		0
UTILITY REVENUE BONDS (W&L)		0		0		0			0		0
UTILITY REVENUE BONDS (SEWER)		0		0		0			12,000,000		0
<b>TOTAL</b>		<b>6,825,000</b>		<b>12,280,000</b>		<b>18,885,000</b>			<b>32,135,000</b>		<b>7,880,000</b>
<b>BANK QUALIFIED</b>		<b>YES</b>		<b>NO</b>		<b>NO</b>			<b>NO</b>		<b>YES</b>

**NOTES:**

- <sup>1</sup>Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.
- <sup>2</sup>Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds
- <sup>3</sup>Assumes 0.3% interest earnings for three months on temporary investment of funds. (April 2022 LGIP rate).





## Capital Improvement Plan Debt Issue Summary (Base CIP)

	2027		2028	2029		2030	2031		2032
	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes
<b>Capital Projects</b>									
Streets & Related Improvements <sup>1</sup>	954,000	5,890,020	5,190,000	780,000	5,273,700	5,363,000	304,000	5,592,000	5,918,000
Vehicles	0	953,000	1,948,000	0	988,057	407,000	113,116	981,000	1,417,000
Transit	0	0	0	0	0	0	0	0	0
Park Improvements	0	495,000	150,000	0	915,000	875,000	0	670,000	385,000
Facilities & Equipment	0	50,000	1,310,000	16,800,000	0	195,000	0	0	0
Sanitary Sewer Improvements	770,000	0	0	1,055,000	0	0	1,650,000	0	0
Stormwater Improvements	200,000	0	0	200,000	0	0	200,000	0	0
Development Incentives	0	0	0	0	0	0	0	0	0
<b>Subtotal Capital Projects</b>	<b>1,924,000</b>	<b>7,388,020</b>	<b>8,598,000</b>	<b>18,835,000</b>	<b>7,176,757</b>	<b>6,840,000</b>	<b>2,267,116</b>	<b>7,243,000</b>	<b>7,720,000</b>
<b>Estimated Cost of Issuance</b>	43,248	79,402	93,000	142,032	67,468	85,850	48,255	85,145	94,650
<b>Underwriting Discount Allowance<sup>2</sup></b>	24,938	75,400	87,750	240,063	73,150	69,950	29,313	74,000	78,900
<b>Total Financing Required</b>	<b>1,992,186</b>	<b>7,542,822</b>	<b>8,778,750</b>	<b>19,217,095</b>	<b>7,317,375</b>	<b>6,995,800</b>	<b>2,344,683</b>	<b>7,402,145</b>	<b>7,893,550</b>
Estimated Interest Earnings <sup>3</sup>	(1,443)	(5,541)	(6,449)	(14,126)	(5,383)	(5,130)	(1,700)	(5,432)	(5,790)
Rounding	4,257	2,719	2,699	2,032	3,008	4,330	2,017	3,287	2,240
<b>NET ISSUE SIZE</b>	<b>1,995,000</b>	<b>7,540,000</b>	<b>8,775,000</b>	<b>19,205,000</b>	<b>7,315,000</b>	<b>6,995,000</b>	<b>2,345,000</b>	<b>7,400,000</b>	<b>7,890,000</b>
<b>BANK QUALIFICATION ANALYSIS</b>		<b>2027</b>	<b>2028</b>		<b>2029</b>	<b>2030</b>		<b>2031</b>	<b>2032</b>
TAX EXEMPT G.O. NOTES		7,540,000	8,775,000		7,315,000	6,995,000		7,400,000	7,890,000
TAX EXEMPT G.O. BONDS		1,995,000	0		19,205,000	0		2,345,000	0
UTILITY REVENUE BONDS (W&L)		0	0		0	0		0	0
UTILITY REVENUE BONDS (SEWER)		0	0		0	0		0	0
<b>TOTAL</b>		<b>9,535,000</b>	<b>8,775,000</b>		<b>26,520,000</b>	<b>6,995,000</b>		<b>9,745,000</b>	<b>7,890,000</b>
<b>BANK QUALIFIED</b>		<b>YES</b>	<b>YES</b>		<b>NO</b>	<b>YES</b>		<b>YES</b>	<b>YES</b>

**NOTES:**

<sup>1</sup>Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

<sup>2</sup>Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

<sup>3</sup>Assumes 0.3% interest earnings for three months on temporary investment of funds. (April 2022 LGIP rate).





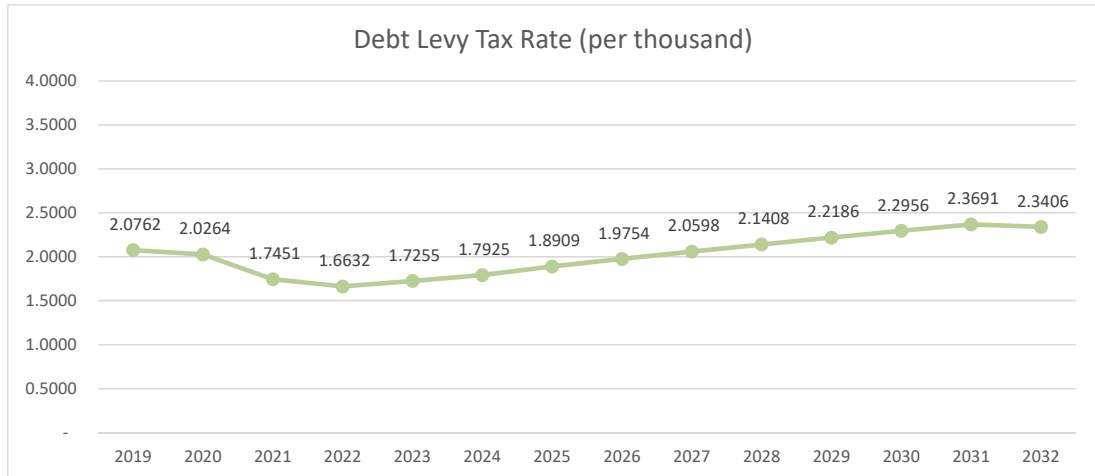
Projected Debt Service Impact of Proposed 2022 - 2032 CIP (Base CIP)

Existing Debt Only						Estimated Future Issue Debt Service and Levy Impact <sup>1</sup>																												
Year	Equalized Value Projection (TID OUT) <sup>2</sup>	Annual P&I Payment	Less Abatement Sources <sup>3</sup>	Net Debt Service Levy	Projected Tax Rate for Debt Service	2022 G.O. Notes	2022 STFL	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	2032 G.O. Notes	Sewer	Stormwater	Fleet	TID	Library Donations	Net Debt Service Levy	Projected Tax Rate for Debt Service	Year		
2022	3,896,106,100	12,403,162	(5,933,358)	6,469,804	1.66																													2022
2023	3,962,082,567	11,358,032	(5,625,920)	5,732,111	1.45	1,188,512																				0	0	0	0	0	6,469,804	1.66	2022	
2024	4,028,932,267	11,091,932	(5,460,542)	5,622,390	1.40	746,683	183,738	198,709	1,037,251																	(85,164)	(54,073)	(249,630)	(243,211)	0	6,800,033	1.72	2023	
2025	4,081,636,495	9,508,507	(5,015,734)	4,492,772	1.10	749,710	183,738	200,324	1,154,447	908,141	697,944	807,017														(87,966)	(51,557)	(315,775)	(283,113)	(807,017)	7,648,666	1.87	2025	
2026	4,247,442,233	9,110,654	(4,909,865)	4,200,789	0.99	751,558	183,738	197,229	1,152,434	905,296	778,631	807,017	986,578	292,023												(612,603)	(123,110)	(335,616)	(281,925)	(807,017)	8,095,020	1.91	2026	
2027	4,393,702,865	8,388,203	(4,657,633)	3,730,570	0.85	752,490	183,738	203,873	1,153,675	905,976	775,442	807,017	987,037	841,019	1,008,680											(611,890)	(126,832)	(431,906)	(285,267)	(807,017)	8,551,435	1.95	2027	
2028	4,451,189,865	6,685,698	(3,391,040)	3,294,658	0.74	752,488	183,738	205,187	1,155,209	905,718	781,030	807,017	991,599	846,279	1,007,289	142,536	468,534									(687,172)	(202,915)	(554,392)	(283,481)	(807,017)	9,003,995	2.02	2028	
2029	4,509,429,021	5,835,438	(3,382,375)	2,443,063	0.54	751,530	183,738	201,271	1,155,423	904,585	775,475	807,017	989,704	845,189	1,008,680	142,162	468,534	1,049,573								(681,627)	(199,316)	(994,685)	(281,635)	(807,017)	9,453,803	2.10	2029	
2030	4,568,430,177	4,539,531	(3,144,871)	1,394,660	0.31	749,598	183,738	197,200	1,150,191	902,299	778,418	807,017	987,096	847,830	1,003,597	144,916	468,534	1,053,708	1,390,198	815,343						(766,247)	(696,601)	(909,582)	(279,715)	0	9,909,796	2.17	2030	
2031	4,628,203,300	3,739,324	(2,904,289)	835,035	0.18	751,588	183,738	207,738	1,152,691	903,708	779,604	807,017	988,191	843,818	1,007,061	147,440	468,534	1,054,016	1,393,489	886,047	1,001,114					(775,561)	(702,835)	(977,239)	(282,641)	0	10,361,103	2.24	2031	
2032	4,688,758,492	3,058,105	(2,865,432)	192,673	0.04	752,395	183,738	202,322	1,153,043	903,866	779,210	807,017	987,830	843,057	1,008,448	144,620	468,534	1,052,734	1,391,507	885,303	887,041	168,806				(898,577)	(736,067)	(1,092,739)	(285,339)	0	10,370,897	2.21	2032	
2033	4,750,105,985	2,739,210	(2,544,411)	194,799	0.04	183,738	183,738	198,040	1,151,357	902,930	772,532					147,009	468,534	1,049,972	1,398,020	883,255	836,470	169,789				(903,650)	(737,763)	(1,140,384)	(282,910)	0	10,463,238	2.20	2033	
2034	4,812,256,147	2,732,283	(2,540,634)	191,648	0.04	183,738	183,738	198,005	1,150,866	902,866	779,459					144,000	468,534	1,050,167	1,398,041	884,913	800,944	167,158				(899,171)	(733,709)	(1,013,111)	(280,452)	0	9,421,153	1.96	2034	
2035	4,875,219,477	2,727,518	(2,539,224)	188,294	0.04	183,738	183,738	202,635	1,150,044	902,684	779,604					145,814	468,534	1,053,031	1,391,304	884,792	804,732	169,362				(903,600)	(733,758)	(954,510)	(282,871)	0	8,690,160	1.78	2035	
2036	4,939,006,617	2,729,799	(2,540,139)	189,660	0.04	183,738	183,738	201,941	1,149,866	903,426	779,210					142,479	468,534	1,048,809	1,397,531	882,792	801,911	166,415				(901,878)	(732,810)	(930,737)	(280,176)	0	7,859,089	1.59	2036	
2037	5,003,628,945	2,143,138	(1,957,394)	185,744	0.04	183,738	183,738	201,016	1,149,045	902,866	779,210					144,005	468,534	1,052,680	1,393,859	884,930	800,389	173,176				(899,094)	(740,768)	(922,796)	(282,363)	0	6,952,634	1.39	2037	
2038	5,069,095,581	1,494,525	(1,307,980)	186,545	0.04	183,738	183,738	204,743	1,149,045	903,431	779,210					145,300	468,534	1,054,562	1,389,622	888,552	801,267	169,636				(900,184)	(737,707)	(922,420)	(280,598)	0	6,117,238	1.21	2038	
2039	5,135,419,387	999,575	(817,514)	182,061	0.04	183,738	183,738	201,016	1,149,045	903,431	779,210					146,368	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	5,292,862	1.03	2039	
2040	5,202,610,970	288,500	(288,500)	0	0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					147,219	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	4,347,445	0.84	2040	
2041	5,270,681,685	287,850	(287,850)	0	0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					142,945	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	3,605,679	0.68	2041	
2042	5,339,643,034				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					142,945	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	2,836,919	0.53	2042	
2043	5,409,506,669				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,893	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	2,062,964	0.38	2043	
2044	5,480,284,398				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					144,030	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	2,064,897	0.38	2044	
2045	5,551,988,178				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,942	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	1,196,342	0.22	2045	
2046	5,624,630,128				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,622	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	811,214	0.14	2046	
2047	5,698,222,521				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	807,585	0.14	2047	
2048	5,772,777,794				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	807,671	0.14	2048	
2049	5,848,308,544				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	811,178	0.14	2049	
2050	5,924,827,536				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	0	0.00	2050	
2051	6,002,347,698				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	0	0.00	2051	
2052	6,080,882,130				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)	(280,598)	0	0	0.00	2052	
2053	6,160,444,103				0.00	183,738	183,738	201,016	1,149,045	903,431	779,210					143,535	468,534	1,054,562	1,389,622	888,552	798,754	170,904				(900,076)	(733,851)	(922,420)						



City of Sun Prairie  
 General Debt Levy and Tax Rate Analysis  
 Capital Improvement Plan 2023-2032

Budget Year	Assessed Value	Existing Debt Levy	Existing Debt Levy Tax Rate	New Debt Levy	New Tax Rate incl. CIP Debt	Net Change Levy	Budget Year
2013	2,411,150,600	6,399,403	2.65409			73,295	2013
2014	2,370,297,700	6,326,108	2.66891			(73,295)	2014
2015	2,413,822,200	6,574,270	2.72359			248,162	2015
2016	2,488,667,500	6,648,847	2.67165			74,577	2016
2017	2,619,058,400	6,619,638	2.52749			(29,209)	2017
2018	3,009,875,800	6,460,924	2.14657			(158,714)	2018
2019	3,106,572,700	6,449,889	2.07621			(11,035)	2019
2020	3,240,731,700	6,567,043	2.02641			117,154	2020
2021	3,792,897,500	6,618,831	1.74506			51,788	2021
2022	3,890,046,600	6,469,804	1.66317			(149,027)	2022
2023	3,941,006,210	5,732,111	1.45448	6,800,033	1.72546	6,800,033	2023
2024	3,992,633,392	5,622,390	1.40819	7,156,693	1.79247	356,660	2024
2025	4,044,936,889	4,492,772	1.11071	7,648,666	1.89092	491,973	2025
2026	4,097,925,562	4,200,789	1.02510	8,095,020	1.97539	446,354	2026
2027	4,151,608,387	3,730,570	0.89858	8,551,435	2.05979	456,415	2027
2028	4,205,994,457	3,293,658	0.78309	9,003,995	2.14075	452,560	2028
2029	4,261,092,985	2,443,063	0.57334	9,453,803	2.21863	449,808	2029
2030	4,316,913,303	1,394,660	0.32307	9,909,796	2.29557	455,993	2030
2031	4,373,464,867	835,035	0.19093	10,361,103	2.36908	451,307	2031
2032	4,430,757,257	192,673	0.04349	10,370,807	2.34064	9,704	2032





City of Sun Prairie  
 Projected Debt Limit Benchmarks  
 Capital Improvement Plan 2023-2032

Tax Year	Projected Equalized Value <sup>1</sup>	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Total & New Debt	CIP Incl. % of Limit	Plus CDA	Less Enterprise Debt	Total Direct Debt	Direct Debt Burden	Assessment	Year
2012	2,353,842,900	117,692,145	49,295,803	41.9%			20,130,000	1,485,000	67,940,803	2.89%	Moderate	2012
2013	2,368,668,500	118,433,425	50,039,345	42.3%			18,865,000	1,650,000	67,254,345	2.84%	Moderate	2013
2014	2,413,488,900	120,674,445	45,958,692	38.1%			15,990,695	3,120,000	58,829,387	2.44%	Moderate	2014
2015	2,566,183,900	128,309,195	43,582,650	34.0%			14,223,562	4,154,000	53,652,212	2.09%	Moderate	2015
2016	2,772,245,800	138,612,290	53,112,875	38.3%			12,361,797	14,565,024	50,909,648	1.84%	Moderate	2016
2017	2,984,707,700	149,235,385	58,703,190	39.3%			9,950,000	16,992,478	51,660,712	1.73%	Strong	2017
2018	3,310,111,700	165,505,585	72,729,447	43.9%			8,600,000	23,122,980	58,206,467	1.76%	Moderate	2018
2019	3,634,094,300	181,704,715	89,651,840	49.3%			7,230,000	27,520,244	69,361,596	1.91%	Moderate	2019
2020	3,864,128,900	193,206,445	85,060,000	44.0%			5,840,000	27,060,000	63,840,000	1.65%	Strong	2020
2021	4,176,130,900	208,806,545	86,396,012	41.4%			4,430,000	30,895,000	59,931,012	1.44%	Strong	2021
2022	4,266,664,932	213,333,247	76,463,785	35.8%	85,092,785	39.89%	2,990,000	28,920,000	59,162,785	1.39%	Strong	2022
2023	4,358,836,460	217,941,823	67,253,381	30.9%	87,202,381	40.01%	1,515,000	28,825,000	59,892,381	1.37%	Strong	2023
2024	4,437,675,103	221,883,755	58,042,361	26.2%	99,044,328	44.64%	-	26,860,000	72,184,328	1.63%	Strong	2024
2025	4,517,939,706	225,896,985	50,160,319	22.2%	108,215,290	47.90%	-	33,450,000	74,765,290	1.65%	Strong	2025
2026	4,599,656,063	229,982,803	42,432,184	18.5%	104,615,413	45.49%	-	31,590,000	73,025,413	1.59%	Strong	2026
2027	4,682,850,430	234,142,522	35,182,768	15.0%	102,128,423	43.62%	-	31,620,000	70,508,423	1.51%	Strong	2027
2028	4,767,549,540	238,377,477	29,426,926	12.3%	99,382,379	41.69%	-	29,530,000	69,852,379	1.47%	Strong	2028
2029	4,853,780,611	242,689,031	24,374,359	10.0%	113,618,853	46.82%	-	35,400,000	78,218,853	1.61%	Strong	2029
2030	4,941,571,350	247,078,568	20,490,000	8.3%	108,967,732	44.10%	-	32,950,000	76,017,732	1.54%	Strong	2030
2031	5,030,949,968	251,547,498	17,315,000	6.9%	106,454,949	42.32%	-	32,760,000	73,694,949	1.46%	Strong	2031
2032	5,121,945,184	256,097,259	14,740,000	5.8%	93,915,980	36.67%	-	30,095,000	63,820,980	1.25%	Strong	2032

1- Equalized Value Estimate forecast from Ehlers CIP forecast

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## City of Sun Prairie

300 E Main Street

Sun Prairie, WI 53590

[www.cityofsunprairie.com](http://www.cityofsunprairie.com)

