



CITY OF SUN PRAIRIE

Approved Capital Improvement Plan

2024-2033

CITY OF SUNPRAIRIE, WI 2024-2033 CAPITAL IMPROVEMENT PLAN

INSTRUCTIONS FOR NAVIGATING THE CAPITAL IMPROVEMENT PLAN PDF DOCUMENT

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

Click the **Footer Text** at the bottom center of any page to return to the Table of Contents at any time.

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DOCUMENT STYLE

Purpose: The content of this publication follows the Associated Press (AP) Stylebook. AP Style provided consistent guidelines for publications in terms of grammar, spelling, punctuation, and language usage. Some guiding principles behind the 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 related to the publication of this document, what follows are summaries of some of the most common style rules.

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

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

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

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

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

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

Capital, Capitol: The city where a set 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").

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June 20, 2023

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

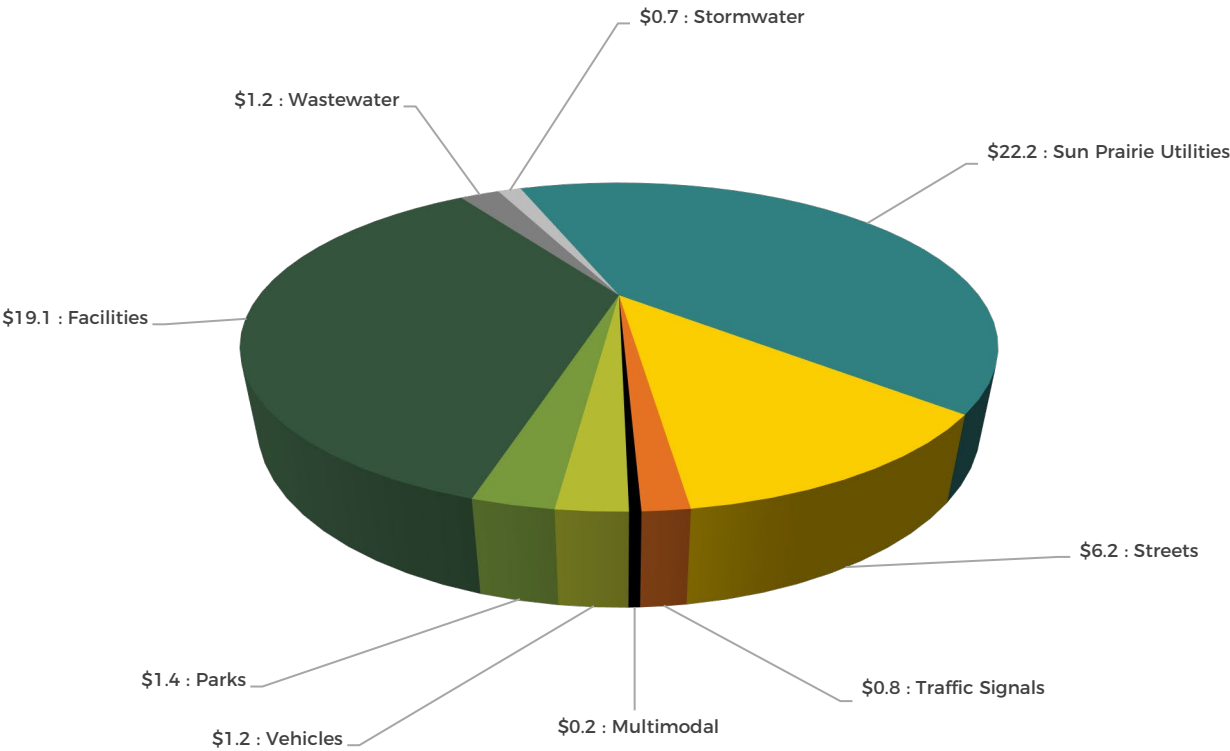
We are pleased to present to you the City of Sun Prairie's Ten-Year Capital Improvement Plan for fiscal years 2024-2033 (CIP). This document identifies the strategic investments necessary to meet the City's goals. It is also intended to stimulate discussion to determine how the City can best allocate 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:

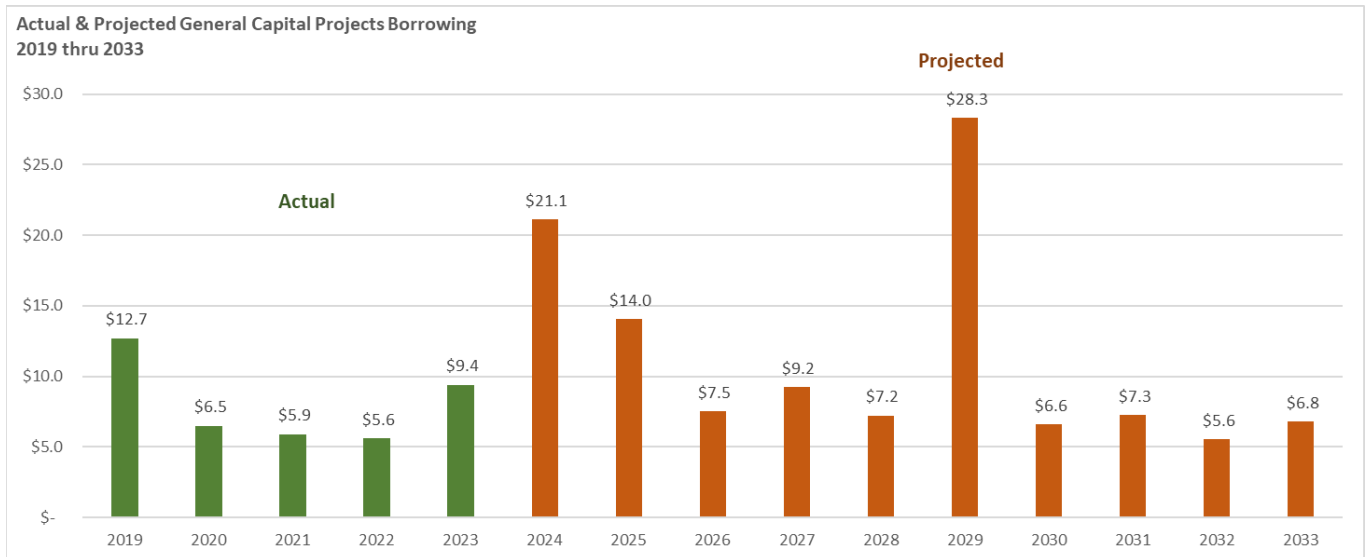
- Roadway initiatives for existing city streets comprise a significant portion of this plan. These initiatives range from total street reconstruction involving stormwater, wastewater, and water main updates, to pavement rehabilitation projects involving new surface overlay to extend the life of the street.
- 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 expand and renovate the Sun Prairie Public Library, build a new Sun Prairie Utilities office building, and Fire Station #1 kitchen remodel. In addition, the City Council has prioritized the Family Aquatic Center Renovation Project and the building of a Public Works Campus. These significant projects have been included within this CIP.

2024 CIP Projects (\$ in millions)



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

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



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 (2024) 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

City of Sun Prairie, Wisconsin

**RESOLUTION APPROVING THE 2024-2033 CITY OF
SUN PRAIRIE TEN YEAR CAPITAL IMPROVEMENT
PLAN**

Presented: September 19, 2023

Adopted: September 20, 2023

Resolution No.: 23/134

RESOLUTION

WHEREAS, on Tuesday, September 12, 2023 the Committee of the Whole met to consider the 2024-2033 City of Sun Prairie Ten Year Capital Improvement Plan; and

WHEREAS, the Committee has carefully examined the same and various items therein and found them to be true and correct and to properly represent the 2024-2033 capital improvement projects anticipated; and

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

WHEREAS, after careful review and discussion, on September 12, 2023, the Committee of the Whole moved to recommend that the City Council adopt a resolution approving the City of Sun Prairie Ten Year Capital Improvement Plan for the years 2024-2033 as set forth in the attached schedule.

NOW THEREFOR BE IT RESOLVED, by the Common Council of the City of Sun Prairie, Dane County, Wisconsin, hereby approves the City of Sun Prairie, Dane County, Wisconsin Ten Year Capital Improvement Plan for the years 2024-2033 as set forth in the attached schedule.

DocuSigned by:
Paul Esser
APPROVED: _____
7BA89CC77CCB4E3...
Paul T. Esser, Mayor

Date Approved: September 19, 2023

Date Signed: September 20, 2023

This is to certify that the foregoing resolution was approved by the Common Council of the City of Sun Prairie at a meeting held on the 19th day of September 2023, and submitted for signatures on the 20th day of September 2023.

DocuSigned by:
Elena Hilby

18462FE8F2094B8...
Elena Hilby, City Clerk

MAYOR & CITY COUNCIL



Paul T. Esser
Mayor



Theresa McIlroy
Aldermanic District 1



Bob Jokisch
Aldermanic District 2



Maureen Crombie
Aldermanic District 3



Faustina Bohling
Aldermanic District 4



Steve Stocker
Aldermanic District 1



Brent Eisberner
Aldermanic District 2



Michael Jacobs
Aldermanic District 3



David Virgell
Aldermanic District 4

DIRECTORY OF STAFF

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

Kristin Grissom
Director of Parks, Recreation,
and Forestry

Kristin Vander Kooi
Finance Director

Brian Flannery
Building Inspection Director

Svetha Hetzler
Director of Library Services

Ryan Swantz
Controller

Benjamin John
Public Works Operations Manager

Joshua Clements
Planning Director

Peter Krystowiak
City Assessor

Taylor Brown
Economic Development Director

Mike Steffes
Chief of Police

Elena Hilby
City Clerk

Christopher Garrison
Fire/EMS Chief

Rick Wicklund
Sun Prairie Utilities Manager

Adam Schleicher
Director of Public Services

Tom Veith
Engineering Director

Jeremy Cramer
Wastewater Conveyance and
Treatment Director

Kathleen McDaniel
City Attorney

Brenda Sukenik
Human Resources Director

MISSION STATEMENT

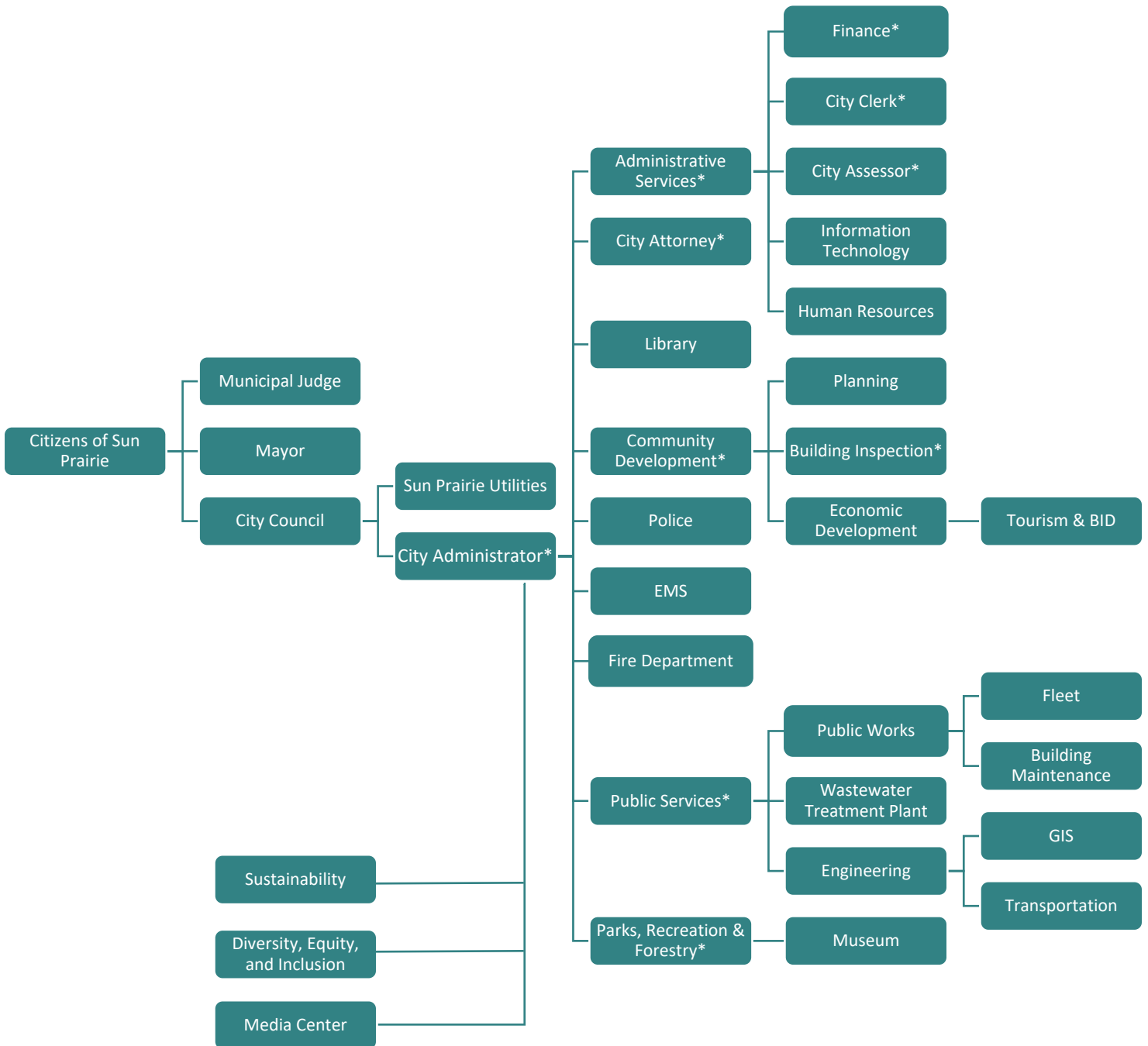
To provide valuable, responsive, and cost-effective services that enable residents to enjoy a high quality of life.

VISION STATEMENT

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

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

ORGANIZATIONAL CHART



* Denotes positions appointed by the Common Council

INTRODUCTION

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

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

GOALS OF THE CIP

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

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

RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

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

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

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

CIP DEVELOPMENT PROCESS

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

INTRODUCTION

DEFINITION OF A CAPITAL EXPENDITURE

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

DEPARTMENTS AND PROJECT WORKSHEETS

The CIP includes projects for the following departments/utilities:

Engineering	Public Works	Fleet In-service
Parks	Library	Building Maintenance
Planning	Wastewater Utility	Stormwater Utility
Public Safety	Information Technology	Sun Prairie Utilities

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

PROJECT PRIORITIZATION

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

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

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

Estimates of available debt capacity define the boundaries for the total capital budget. The Capital Projects plan estimates needs for ten years into the future. Debt capacity for new capital projects is affected by several factors such as the amount of outstanding bonds, new bonds that must be sold to finance existing projects, during the budget year, and projected cash flow and interest rates. The Finance Department, in coordination with the CIP Committee,

INTRODUCTION

reviewed all initiatives and determined whether they could be funded per the City's approved Debt Management Policy.

CAPITAL IMPROVEMENT PLAN FINANCING

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

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

FUND BALANCES

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



CAPITAL IMPROVEMENT PLAN SUMMARY OF 2024-2033 CAPITAL PROJECT PLANS

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Funding Sources											
General Obligation Debt											
City	\$ 25,823,337	\$ 14,366,655	\$ 9,025,471	\$ 8,318,926	\$ 8,379,086	\$ 22,426,220	\$ 7,665,086	\$ 6,951,086	\$ 6,665,486	\$ 6,798,086	\$ 116,419,439
TIF District	510,000	-	-	-	-	-	-	-	-	-	510,000
Fleet Inservice Fund	520,200	183,600	1,032,158	1,166,472	2,340,288	2,783,445	497,352	1,200,744	1,734,408	1,585,080	13,043,747
Water Pollution Control Facility	-	8,900,520	-	922,814	-	1,254,314	-	1,861,214	-	2,218,214	15,157,076
Stormwater	-	1,771,230	-	1,398,155	-	6,727,655	-	899,375	-	760,655	11,557,070
Grants & Donations	4,465,194	2,009,321	2,775,000	20,000	-	-	-	-	-	-	9,269,515
Traffic Impact Fee	-	240,544	1,153,859	762,480	-	-	-	-	-	-	2,156,883
Park Fund Fees	210,000	765,000	272,500	195,000	190,000	25,000	200,000	-	-	-	1,857,500
Retained Earnings	26,123,053	5,025,930	13,362,975	2,932,063	5,214,443	2,586,053	5,840,733	2,486,646	5,819,932	2,790,484	72,182,312
Total Funding Sources	\$ 57,651,784	\$ 33,262,800	\$ 27,621,963	\$ 15,715,910	\$ 16,123,817	\$ 35,802,687	\$ 14,203,171	\$ 13,399,065	\$ 14,219,826	\$ 14,152,519	\$ 242,153,542
Proposed Capital Projects											
Public Works											
Street Reconstruction	\$ 5,026,700	\$ 7,188,650	\$ 7,506,100	\$ 4,849,320	\$ 4,849,320	\$ 4,849,320	\$ 4,849,320	\$ 4,849,320	\$ 4,849,320	\$ 4,849,320	\$ 53,666,690
Street Pavement Rehabilitation	1,649,700	4,742,321	3,801,000	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940	29,022,601
Westside Traffic Improvement Plan	-	462,000	2,012,500	2,667,500	-	-	-	-	-	-	5,142,000
Traffic Signals	865,194	-	-	-	-	-	-	-	-	-	865,194
Multimodal	230,000	200,000	350,000	351,000	695,000	713,000	375,000	200,000	200,000	200,000	3,514,000
Vehicles	1,194,000	438,000	742,920	1,143,600	2,372,400	2,728,868	487,600	1,313,200	1,700,400	1,826,630	13,947,618
Park Improvements	1,365,000	6,400,000	695,000	720,000	495,000	927,700	1,300,000	700,000	420,000	400,000	13,422,700
Facilities	22,671,297	650,000	344,000	50,000	1,300,000	20,000,000	125,000	-	-	-	45,140,297
Equipment	-	-	75,000	30,000	-	306,000	-	-	-	150,000	561,000
Water Pollution Control Facility	1,215,000	8,600,000	8,025,000	730,000	835,000	1,055,000	1,425,000	1,650,000	2,350,000	2,000,000	27,885,000
Stormwater Improvements	725,000	225,000	225,000	225,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
Sun Prairie Utilities	22,183,353	3,862,280	3,648,235	2,028,053	2,476,973	1,682,043	2,591,263	1,582,636	1,645,462	1,613,844	43,314,142
Projects Subtotal	\$ 57,125,244	\$ 32,768,251	\$ 27,424,755	\$ 15,484,413	\$ 15,913,633	\$ 35,151,871	\$ 14,043,123	\$ 13,185,096	\$ 14,055,122	\$ 13,929,734	\$ 239,081,242
Debt Issuance Costs	526,540	494,549	197,208	231,497	210,184	650,816	160,048	213,969	164,704	222,785	3,072,300
Total Capital Projects	\$ 57,651,784	\$ 33,262,800	\$ 27,621,963	\$ 15,715,910	\$ 16,123,817	\$ 35,802,687	\$ 14,203,171	\$ 13,399,065	\$ 14,219,826	\$ 14,152,519	\$ 242,153,542

		2024 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2024 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		Levy Funded
Project #	Project Name													
Street Reconstruction														
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
246023	Aspen and Vandenburg Recon	3,605,700	1,949,000	-	-	201,000	486,100	969,600	-	-	-	1,656,700	1,949,000	1,949,000
246028	Linnerud Drive Total Reconstruction	1,366,000	1,265,000	-	-	5,000	91,000	5,000	-	-	-	101,000	1,265,000	1,265,000
Street Reconstruction Total		5,026,700	3,269,000	-	-	206,000	577,100	974,600	-	-	-	1,757,700	3,269,000	3,269,000
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
206023	O'Keeffe Pavement Rehab	1,358,000	1,300,000	-	-	5,000	30,000	23,000	-	-	-	58,000	1,300,000	1,300,000
244015	Sheehan East Park Lower Parking Lot Rehabilitation	216,700	216,700	-	-	-	-	-	-	-	-	-	216,700	216,700
Street Pavement Rehabilitation Total		1,649,700	1,591,700	-	-	5,000	30,000	23,000	-	-	-	58,000	1,591,700	1,591,700
Traffic Signals														
236055	SISP Signal Improvements	865,194	865,194	-	-	-	-	-	-	-	765,194	-	100,000	100,000
Traffic Signals Total		865,194	865,194	-	-	-	-	-	-	-	765,194	-	100,000	100,000
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
246027	Sunny Valley Park Multi-Use Path Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
Multimodal Total		230,000	230,000	-	-	-	-	-	-	-	-	-	230,000	230,000
Vehicles														
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	45,600	-	-	45,600	-	-	-	-	-	-	-	45,600	-
247301	Public Works Crack Filler - Replace Vehicle 140	63,600	-	-	63,600	-	-	-	-	-	-	-	63,600	-
247308	Public Works Pickup Truck - Replace Vehicle 184	55,800	-	-	55,800	-	-	-	-	-	-	-	55,800	-
247403	Parks Bucket Truck - Replace Vehicle 590	177,600	-	-	177,600	-	-	-	-	-	-	-	177,600	-
247404	Parks-F350 Truck - Replace Vehicle 591	55,800	-	-	55,800	-	-	-	-	-	-	-	55,800	-
247501	Police Department SUV - Replace Vehicle 37	69,600	-	-	69,600	-	-	-	-	-	-	-	69,600	-
247502	Police Department Cargo Van - Replace Vehicle 39	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000	-
248502	Stormwater Mini-Excavator - Replace Vehicle 817	254,000	-	-	-	-	254,000	-	-	-	-	254,000	-	-
Vehicles Total		1,194,000	-	-	510,000	-	254,000	430,000	-	-	-	684,000	510,000	-
Park Improvements														
224020	Wetmore Park Shelter Rehabilitation	135,000	135,000	-	-	-	-	-	-	-	-	-	135,000	135,000
234018	Sunset Park - Token Creek Access	150,000	150,000	-	-	-	-	-	-	150,000	-	-	-	-
244001*	Youth Baseball Complex Infield Fencing	400,000	400,000	-	-	-	-	-	-	-	200,000	-	200,000	200,000
244011	Westwynde Park Rehabilitation	115,000	115,000	-	-	-	-	-	-	-	-	-	115,000	115,000
244012	Creekview Crossing Development Park Design & Construction	40,000	40,000	-	-	-	-	-	-	40,000	-	-	-	-
244014	FAC Bathhouse Renovation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
244016	Town Hall Crossing Park Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
244017	Basketball Court Rehabilitation	35,000	35,000	-	-	-	-	-	-	-	-	-	35,000	35,000
246021	Wetmore Park Pedestrian Bridge Replacement	70,000	70,000	-	-	-	-	-	-	-	-	-	70,000	70,000
Park Improvements Total		1,365,000	1,365,000	-	-	-	-	-	-	210,000	200,000	-	955,000	955,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2024

		2024 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2024 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		Levy Funded
Project #	Project Name													
Facilities														
231501	Sun Prairie Public Library Expansion and Renovation	22,256,297	22,256,297	-	-	-	-	-	-	-	3,500,000	-	18,756,297	18,756,297
241101	City Hall Boiler Replacement	200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
241201	Westside Community Building Chiller System	10,000	10,000	-	-	-	-	-	-	-	-	-	10,000	10,000
241401	Columbus Street Watertower Repairs	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
241603	Fire Station #1 Kitchen Remodel	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
Facilities Total		22,671,297	22,671,297	-	-	-	-	-	-	-	3,500,000	-	19,171,297	19,171,297
Water Pollution Control Facility														
238105	Biosolids Drying System/Sustainable Resource Recov	750,000	-	-	-	750,000	-	-	-	-	-	750,000	-	-
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	375,000	-	-	-	375,000	-	-	-	-	-	375,000	-	-
248103	Replace Truck #621	90,000	-	-	-	90,000	-	-	-	-	-	90,000	-	-
Water Pollution Control Facility Total		1,215,000	-	-	-	1,215,000	-	-	-	-	-	1,215,000	-	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
218501	TID 14 Stormwater Improvements	500,000	-	500,000	-	-	-	-	-	-	-	-	500,000	-
248503*	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-
Stormwater Total		725,000	-	500,000	-	-	225,000	-	-	-	-	225,000	500,000	-
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
225002	New Office Construction	20,180,699	-	-	-	-	-	20,180,699	-	-	-	20,180,699	-	-
255003	Electric Distribution System Additions	1,462,654	-	-	-	-	-	1,462,654	-	-	-	1,462,654	-	-
Sun Prairie Utilities Total		22,183,353	-	-	-	-	-	22,183,353	-	-	-	22,183,353	-	-
DEBT	Debt Issuance Costs	526,540	506,340	10,000	10,200	-	-	-	-	-	-	-	526,540	506,340
Grand Total		57,651,784	30,498,531	510,000	520,200	1,426,000	1,086,100	23,610,953	-	210,000	4,465,194	26,123,053	26,853,537	25,823,337
UNFUNDED PROJECTS														
Vehicles														
237302	Wheeled End Loader with Plow and Wing	300,000	-	-	180,000	-	120,000	-	-	-	-	120,000	180,000	-
247309	Trailer Attenuator crash protector	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000	-
247310	Vehicle Safety Upgrades	40,000	30,000	-	-	-	10,000	-	-	-	-	10,000	30,000	30,000
Vehicles Total		382,000	30,000	-	222,000	-	130,000	-	-	-	-	130,000	252,000	30,000
Park Improvements														
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
Park Improvements Total		700,000	700,000	-	-	-	-	-	-	412,500	-	-	287,500	287,500
Grand Total		1,082,000	730,000	-	222,000	-	130,000	-	-	412,500	-	130,000	539,500	317,500



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2025

		2025 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2025 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Street Reconstruction														
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
246005*	Downtown E. Main Pedestrian Safety Improvements	1,066,000	1,010,000	-	-	6,000	40,000	10,000	-	-	-	10,000	1,056,000	1,010,000
246022	Montana and Walmar Reconstruction	2,260,450	1,699,500	-	-	56,000	498,500	6,450	-	-	-	6,450	2,254,000	1,699,500
246024	Coral Drive Total Reconstruction	1,431,700	1,073,000	-	-	45,000	273,000	40,700	-	-	-	40,700	1,391,000	1,073,000
246025	Emerald Terrace Total Reconstruction	1,665,500	1,276,000	-	-	10,000	374,000	5,500	-	-	-	5,500	1,660,000	1,276,000
276014	N. Bird Street Reconstruction Project	710,000	698,000	-	-	3,000	8,000	1,000	-	-	-	1,000	709,000	698,000
Street Reconstruction Total		7,188,650	5,811,500	-	-	120,000	1,193,500	63,650	-	-	-	63,650	7,125,000	5,811,500
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
246026	N. Thompson Phase 1 Pavement Rehab	4,667,321	3,501,321	-	-	6,000	60,000	1,100,000	-	-	2,009,321	1,100,000	1,558,000	1,492,000
Street Pavement Rehabilitation Total		4,742,321	3,576,321	-	-	6,000	60,000	1,100,000	-	-	2,009,321	1,100,000	1,633,000	1,567,000
Westside Traffic Improvement Plan														
256047	Grand-Hoepker Intersection Expansion	112,000	112,000	-	-	-	-	-	66,618	-	-	-	45,382	45,382
256048	Hoepker-Rattman Traffic Signals	350,000	350,000	-	-	-	-	-	173,926	-	-	-	176,074	176,074
Westside Traffic Improvement Plan Total		462,000	462,000	-	-	-	-	-	240,544	-	-	-	221,456	221,456
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
257106	Engineering Pickup - Replace vehicle 407	46,800	-	-	46,800	-	-	-	-	-	-	-	46,800	-
257302	Public Works Pickup - Replace Vehicle 185	57,600	-	-	57,600	-	-	-	-	-	-	-	57,600	-
257404	Parks Dump Truck - Replace Vehicle 593	75,600	-	-	75,600	-	-	-	-	-	-	-	75,600	-
258501	Stormwater Tractor - Replace Vehicle 819	258,000	-	-	-	-	258,000	-	-	-	-	-	258,000	-
Vehicles Total		438,000	-	-	180,000	-	258,000	-	-	-	-	-	438,000	-
Park Improvements														
244012	Creekview Crossing Development Park Design & Construction	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
244014	FAC Bathhouse Renovation	5,250,000	5,250,000	-	-	-	-	-	-	-	-	-	5,250,000	5,250,000
244016	Town Hall Crossing Park Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	10,000	10,000	-	-	-	-	-	-	5,000	-	-	5,000	5,000
254009	Carriage Hills Park Rehabilitation	110,000	110,000	-	-	-	-	-	-	-	-	-	110,000	110,000
254010	Glacier Crossing Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000	120,000
254011	Schey Park Rehabilitation & ADA Compliance	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
254012	Colorado Commons Park East Development	20,000	20,000	-	-	-	-	-	-	20,000	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	240,000	240,000	-	-	-	-	-	-	240,000	-	-	-	-
Park Improvements Total		6,400,000	6,400,000	-	-	-	-	-	-	765,000	-	-	5,635,000	5,635,000

		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			
Project #	Project Name														
Facilities															
241201	Westside Community Building Chiller System	214,000	214,000	-	-	-	-	-	-	-	-	-	214,000		214,000
251101	City Hall 2nd Floor Carpet Replacement	79,000	79,000	-	-	-	-	-	-	-	-	-	79,000		79,000
251503	LED Conversion at Westside Community Service Building, Fleet Maintenance Building, & Fire/EM	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
251601	Fire Station #1 Garage Door Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000		150,000
251602	Fire Station 1 Carpet Replacement	67,000	67,000	-	-	-	-	-	-	-	-	-	67,000		67,000
Facilities Total		650,000	650,000	-	-	-	-	-	-	-	-	-	650,000		650,000
Water Pollution Control Facility															
238105	Biosolids Drying System/Sustainable Resource Recov	7,500,000	-	-	-	7,500,000	-	-	-	-	-	-	7,500,000		-
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	375,000	-	-	-	375,000	-	-	-	-	-	-	375,000		-
258106	Replace WAS Tanks Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000		-
258108	Replace Sewer Jet/Vac Machine	570,000	-	-	-	570,000	-	-	-	-	-	-	570,000		-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	80,000	-	-	-	80,000	-	-	-	-	-	-	80,000		-
Water Pollution Control Facility Total		8,600,000	-	-	-	8,600,000	-	-	-	-	-	-	8,600,000		-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000		-
248503*	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000		-
Stormwater Total		225,000	-	-	-	-	225,000	-	-	-	-	-	225,000		-
Sun Prairie Utilities															
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-		-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-		-
255001	John Deere 26G Compact Excavator	40,000	-	-	-	-	-	40,000	-	-	-	40,000	-		-
255002	Ford F750 Crane	155,000	-	-	-	-	-	155,000	-	-	-	155,000	-		-
255003	Electric Distribution System Additions	1,477,280	-	-	-	-	-	1,477,280	-	-	-	1,477,280	-		-
255004	Business Park Substation Transformer Upgrade Project	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-		-
255005	South Substation Transformer Upgrade	825,000	-	-	-	-	-	825,000	-	-	-	825,000	-		-
Sun Prairie Utilities Total		3,862,280	-	-	-	-	-	3,862,280	-	-	-	3,862,280	-		-
DEBT	Debt Issuance Costs	494,549	281,699	-	3,600	174,520	34,730	-	-	-	-	-	494,549		281,699
Grand Total		33,262,800	17,381,520	-	183,600	8,900,520	1,771,230	5,025,930	240,544	765,000	2,009,321	5,025,930	25,222,005		14,366,655
UNFUNDED PROJECTS															
Park Improvements															
254002	Sunset Park Shelter/Restroom Facility	70,000	70,000	-	-	-	-	-	-	35,000	-	-	35,000		35,000
Park Improvements Total		70,000	70,000	-	-	-	-	-	-	35,000	-	-	35,000		35,000
Grand Total		70,000	70,000	-	-	-	-	-	-	35,000	-	-	35,000		35,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2026

		2026 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2026 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Street Reconstruction														
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
256051	Montana/Oakland/Woodward Reconstruction	494,000	449,000	-	-	2,000	37,000	6,000	-	-	-	45,000	449,000	449,000
266019	Clarmar Drive Extension	3,630,000	3,516,000	-	-	7,000	100,000	7,000	-	-	-	114,000	3,516,000	3,516,000
266022*	HWY 19/Westmount Roundabout	3,327,100	3,325,000	-	-	-	-	2,100	-	-	2,775,000	2,100	550,000	550,000
Street Reconstruction Total		7,506,100	7,345,000	-	-	9,000	137,000	15,100	-	-	2,775,000	161,100	4,570,000	4,570,000
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
256049	Huntington/Sapphire/Colony/Rustic Pave Rehab	561,000	535,000	-	-	16,000	6,000	4,000	-	-	-	26,000	535,000	535,000
256050	Lincoln/Maynard/Paul/Woodland Street Recon	2,893,000	1,672,000	-	-	112,000	327,000	782,000	-	-	-	1,221,000	1,672,000	1,672,000
256052	Talon Place Pavement Rehab	272,000	264,000	-	-	4,000	1,000	3,000	-	-	-	8,000	264,000	264,000
Street Pavement Rehabilitation Total		3,801,000	2,546,000	-	-	132,000	334,000	789,000	-	-	-	1,255,000	2,546,000	2,546,000
Westside Traffic Improvement Plan														
256047	Grand-Hoepker Intersection Expansion	1,430,000	1,430,000	-	-	-	-	-	850,564	-	-	-	579,436	579,436
266014	Rattman Road Reconstruction	187,500	138,860	-	-	-	48,640	-	48,640	-	-	48,640	90,220	90,220
266021	O'Keeffe-Leopold Traffic Signals	395,000	395,000	-	-	-	-	-	254,655	-	-	-	140,345	140,345
Westside Traffic Improvement Plan Total		2,012,500	1,963,860	-	-	-	48,640	-	1,153,859	-	-	48,640	810,001	810,001
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
266016	Sun Prairie Loop Bike Wayfinding	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Multimodal Total		350,000	350,000	-	-	-	-	-	-	-	-	-	350,000	350,000
Vehicles														
267105	Engineering Pickup - Replace vehicle 408	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000	-
267301	Public Works Patrol Truck - Replace Vehicle 126	265,200	-	-	265,200	-	-	-	-	-	-	-	265,200	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	90,120	-	-	90,120	-	-	-	-	-	-	-	90,120	-
267304	Public Works Patrol Truck - Replace Vehicle 125	265,200	-	-	265,200	-	-	-	-	-	-	-	265,200	-
267601	Fire Department SUV - Replace Vehicle C-4	74,400	-	-	74,400	-	-	-	-	-	-	-	74,400	-
Vehicles Total		742,920	-	-	742,920	-	-	-	-	-	-	-	742,920	-
Park Improvements														
254008	9-Hole Disc Golf Course - Location TBD	15,000	15,000	-	-	-	-	-	-	7,500	-	-	7,500	7,500
254012	Colorado Commons Park East Development	250,000	250,000	-	-	-	-	-	-	250,000	-	-	-	-
264006	Bicycle Skills Facility - Location TBD	15,000	15,000	-	-	-	-	-	-	15,000	-	-	-	-
264007	Evergreen Park Rehabilitation	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
264009	Oakview Park Rehabilitation & ADA Compliance	130,000	130,000	-	-	-	-	-	-	-	-	-	130,000	130,000
264010	Valley Park Rehabilitation & ADA Compliance	135,000	135,000	-	-	-	-	-	-	-	-	-	135,000	135,000
Park Improvements Total		695,000	695,000	-	-	-	-	-	-	272,500	-	-	422,500	422,500



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2026

		2026 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2026 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Facilities														
261101	City Hall & WCSB Water Heater Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
261402	Fleet Facility Drive On Parallelogram Hoist	222,000	-	-	222,000	-	-	-	-	-	-	-	222,000	-
261403	Fleet Maintenance Facility Alignment Rack Hoist	47,000	-	-	47,000	-	-	-	-	-	-	-	47,000	-
Facilities Total		344,000	75,000	-	269,000	-	-	-	-	-	-	-	344,000	75,000
Equipment														
262001*	Police Department Dispatch Console Replacement	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
Equipment Total		75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
Water Pollution Control Facility														
238105	Biosolids Drying System/Sustainable Resource Recov	7,500,000	-	-	-	7,500,000	-	-	-	-	-	7,500,000	-	-
268101	Replace Collection System Pickup Truck #617	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
268104	Replace Aeration Basin Blowers	450,000	-	-	-	450,000	-	-	-	-	-	450,000	-	-
Water Pollution Control Facility Total		8,025,000	-	-	-	8,025,000	-	-	-	-	-	8,025,000	-	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
248503*	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	25,000	-	-
Stormwater Total		225,000	-	-	-	-	225,000	-	-	-	-	225,000	-	-
Sun Prairie Utilities														
185001	Automatic Meter Reading System	510,000	-	-	-	-	-	510,000	-	-	-	510,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,430,235	-	-	-	-	-	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	-	-
Sun Prairie Utilities Total		3,648,235	-	-	-	-	-	3,648,235	-	-	-	3,648,235	-	-
DEBT	Debt Issuance Costs	197,208	176,970	-	20,238	-	-	-	-	-	-	-	197,208	176,970
Grand Total		27,621,963	13,226,830	-	1,032,158	8,166,000	744,640	4,452,335	1,153,859	272,500	2,775,000	13,362,975	10,057,629	9,025,471
UNFUNDED PROJECTS														
Park Improvements														
254002	Sunset Park Shelter/Restroom Facility	700,000	700,000	-	-	-	-	-	-	350,000	-	-	350,000	350,000
Park Improvements Total		700,000	700,000	-	-	-	-	-	-	350,000	-	-	350,000	350,000
Grand Total		700,000	700,000	-	-	-	-	-	-	350,000	-	-	350,000	350,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2027

		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2027 BORROWING		BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings			Levy Funded
Project #	Project Name														
Street Reconstruction															
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,073,310		3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,128,310		3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,431,940		2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,506,940		2,350,540
Westside Traffic Improvement Plan															
266014	Rattman Road Reconstruction	2,312,500	1,712,500	-	-	-	600,000	-	600,000	-	-	-	1,712,500		1,112,500
276031	Rattman-Main Traffic Signals	355,000	355,000	-	-	-	-	-	162,480	-	-	-	192,520		192,520
Westside Traffic Improvement Plan Total		2,667,500	2,067,500	-	-	-	600,000	-	762,480	-	-	-	1,905,020		1,305,020
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
276030	Patrick Marsh Trail	76,000	76,000	-	-	-	-	-	-	-	-	-	76,000		76,000
276032	Katherine Drive Sidewalk	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
Multimodal Total		351,000	351,000	-	-	-	-	-	-	-	-	-	351,000		351,000
Vehicles															
277206	Building Maintenance Pickup - Replace Vehicle 322	50,400	-	-	50,400	-	-	-	-	-	-	-	50,400		-
277301	Public Works Patrol Truck	258,000	-	-	258,000	-	-	-	-	-	-	-	258,000		-
277302	Public Works Pickup - Replace Vehicle 187	64,800	-	-	64,800	-	-	-	-	-	-	-	64,800		-
277303	Public Works Dump Truck - Replace Vehicle 190	84,000	-	-	84,000	-	-	-	-	-	-	-	84,000		-
277307	Public Works Patrol Truck - Replace Vehicle 128	278,400	-	-	278,400	-	-	-	-	-	-	-	278,400		-
277308	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	312,000	-	-	312,000	-	-	-	-	-	-	-	312,000		-
277601	Fire Department SUV - Replace Vehicle C-2	96,000	-	-	96,000	-	-	-	-	-	-	-	96,000		-
Vehicles Total		1,143,600	-	-	1,143,600	-	-	-	-	-	-	-	1,143,600		-
Park Improvements															
254008	9-Hole Disc Golf Course - Location TBD	30,000	30,000	-	-	-	-	-	-	5,000	20,000	-	5,000		5,000
264006	Bicycle Skills Facility - Location TBD	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-		-
274008	Skate Park Expansion - Phase 3	165,000	165,000	-	-	-	-	-	-	165,000	-	-	-		-
274009	Sheehan West Playground Area Rehabilitation	380,000	380,000	-	-	-	-	-	-	-	-	-	380,000		380,000
274010	Oakridge Park Rehabilitation	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000		120,000
Park Improvements Total		720,000	720,000	-	-	-	-	-	-	195,000	20,000	-	505,000		505,000
Facilities															
271201	WSCS Building Flooring Replacement	50,000	50,000	-	-	-	-	-	-	-	-	-	50,000		50,000
Facilities Total		50,000	50,000	-	-	-	-	-	-	-	-	-	50,000		50,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2027

		2027 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2027 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Equipment														
272001*	Police Department Eventride Recorder Replacement	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
Equipment Total		30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
Water Pollution Control Facility														
278103	Replace Return Activated Sludge Pumps (3)	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
278104	Replace GBT Feed Pumps (2)	70,000	-	-	-	70,000	-	-	-	-	-	-	70,000	-
278105	Replace Thompson 6" Portable Pump	60,000	-	-	-	60,000	-	-	-	-	-	-	60,000	-
278106	Replace Waste Activated Sludge Pumps	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
278109	Upgrade Meadows Lift Station	100,000	-	-	-	100,000	-	-	-	-	-	-	100,000	-
Water Pollution Control Facility Total		730,000	-	-	-	730,000	-	-	-	-	-	-	730,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
248503*	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	-	-	-	-	25,000	-	-	-	-	-	25,000	-
Stormwater Total		225,000	-	-	-	-	225,000	-	-	-	-	-	225,000	-
Sun Prairie Utilities														
185001	Automatic Meter Reading System	506,000	-	-	-	-	-	506,000	-	-	-	506,000	-	-
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,492,053	-	-	-	-	-	1,492,053	-	-	-	1,492,053	-	-
Sun Prairie Utilities Total		2,028,053	-	-	-	-	-	2,028,053	-	-	-	2,028,053	-	-
DEBT	Debt Issuance Costs	231,497	163,116	-	22,872	18,094	27,415	-	-	-	-	-	231,497	163,116
Grand Total		15,715,910	9,296,406	-	1,166,472	922,814	1,398,155	2,932,063	762,480	195,000	20,000	2,932,063	11,806,367	8,318,926

		2028 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2028 BORROWING		BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings			Levy Funded
Project #	Project Name														
Street Reconstruction															
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,509,250		3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,564,250		3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,275,540		2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,350,540		2,350,540
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
276030	Patrick Marsh Trail	430,000	430,000	-	-	-	-	-	-	-	-	-	430,000		430,000
286018	Stone Quarry Road Trail	65,000	65,000	-	-	-	-	-	-	-	-	-	65,000		65,000
Multimodal Total		695,000	695,000	-	-	-	-	-	-	-	-	-	695,000		695,000
Vehicles															
287201	Building Inspection SUV - Replace Vehicle 323	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000		-
287202	Building Maintenance Car - Replace Vehicle 324	42,000	-	-	42,000	-	-	-	-	-	-	-	42,000		-
287301	Public Works Compact End Loader	186,000	-	-	186,000	-	-	-	-	-	-	-	186,000		-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	327,600	-	-	327,600	-	-	-	-	-	-	-	327,600		-
287303	Public Works Dump Truck - Replace Vehicle 192	87,600	-	-	87,600	-	-	-	-	-	-	-	87,600		-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	136,800	-	-	136,800	-	-	-	-	-	-	-	136,800		-
287406	Parks Pickup - Replace Vehicle 596	44,400	-	-	44,400	-	-	-	-	-	-	-	44,400		-
287601	Fire Department Engine - Replace Vehicle E-3	960,000	-	-	960,000	-	-	-	-	-	-	-	960,000		-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	72,000	-	-	72,000	-	-	-	-	-	-	-	72,000		-
287603	EMS Response SUV - Replace Vehicle 882	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000		-
288502	Streets & Stormwater End Loader	390,000	-	-	312,000	-	78,000	-	-	-	-	78,000	312,000		-
Vehicles Total		2,372,400	-	-	2,294,400	-	78,000	-	-	-	-	78,000	2,294,400		-
Park Improvements															
264006	Bicycle Skills Facility - Location TBD	190,000	190,000	-	-	-	-	-	-	190,000	-	-	-		-
284001	Gateway Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
284002	Thoreau Park Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000		165,000
Park Improvements Total		495,000	495,000	-	-	-	-	-	-	190,000	-	-	305,000		305,000
Facilities															
191305	Public Works Campus	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000		1,000,000
281601	Fire/EMS Station #1 HVAC Units	300,000	300,000	-	-	-	-	-	-	-	-	-	300,000		300,000
Facilities Total		1,300,000	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000		1,300,000



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2028

		2028 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2028 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Water Pollution Control Facility														
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-	-
288103	Upgrade Wyndham Hills Liftstation	100,000	-	-	-	100,000	-	-	-	-	-	100,000	-	-
288104	Rehab Final Clarifier #2	150,000	-	-	-	150,000	-	-	-	-	-	150,000	-	-
288105	Replace 80 Kw Portable Generator	40,000	-	-	-	40,000	-	-	-	-	-	40,000	-	-
288106	Replace Aeration Channel Blowers(3)	75,000	-	-	-	75,000	-	-	-	-	-	75,000	-	-
288107	Replace Biosolid Transfer Pumps	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
288108	Replace Grit Pumps(2)	60,000	-	-	-	60,000	-	-	-	-	-	60,000	-	-
Water Pollution Control Facility Total		835,000	-	-	-	835,000	-	-	-	-	-	835,000	-	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,506,973	-	-	-	-	-	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	-	-
Sun Prairie Utilities Total		2,476,973	-	-	-	-	-	2,476,973	-	-	-	2,476,973	-	-
DEBT	Debt Issuance Costs	210,184	164,296	-	45,888	-	-	-	-	-	-	-	210,184	164,296
Grand Total		16,123,817	8,569,086	-	2,340,288	1,009,720	823,740	3,380,983	-	190,000	-	5,214,443	10,719,374	8,379,086

		2029 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2029 BORROWING		BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings			Levy Funded
Project #	Project Name														
Street Reconstruction															
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,073,310		3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,128,310		3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,431,940		2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,506,940		2,350,540
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
286018	Stone Quarry Road Trail	365,000	365,000	-	-	-	-	-	-	-	-	-	365,000		365,000
296030	CTH C Multi-Use Path Gap	148,000	148,000	-	-	-	-	-	-	-	-	-	148,000		148,000
Multimodal Total		713,000	713,000	-	-	-	-	-	-	-	-	-	713,000		713,000
Vehicles															
291401	Pool Vehicle - Replace Vehicle 325	43,200	-	-	43,200	-	-	-	-	-	-	-	43,200		-
297201	Building Inspection SUV - Replace Vehicle 328	49,200	-	-	49,200	-	-	-	-	-	-	-	49,200		-
297202	Building Inspection Pickup - Replace Vehicle 326	48,000	-	-	48,000	-	-	-	-	-	-	-	48,000		-
297302	Public Works Pickup - Replace Vehicle 195	70,800	-	-	70,800	-	-	-	-	-	-	-	70,800		-
297303	Public Works Dump Truck - Replace Vehicle 198	92,400	-	-	92,400	-	-	-	-	-	-	-	92,400		-
297304	Air Compressor - Replace Vehicle 278	31,200	-	-	31,200	-	-	-	-	-	-	-	31,200		-
297305	Public Works End Loader - Replace Vehicle 197	216,968	-	-	216,968	-	-	-	-	-	-	-	216,968		-
297306	Public Works Car - Replace Vehicle 327	56,400	-	-	56,400	-	-	-	-	-	-	-	56,400		-
297307	Public Works Endloader - Replace Vehicle 151	452,400	-	-	452,400	-	-	-	-	-	-	-	452,400		-
297501	Police Chief's Car - Replace Vehicle 30	86,400	-	-	86,400	-	-	-	-	-	-	-	86,400		-
297601	EMS Response SUV - Replace Vehicle 884	81,900	-	-	81,900	-	-	-	-	-	-	-	81,900		-
297602*	Third Fire Station Vehicles	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000		-
Vehicles Total		2,728,868	-	-	2,728,868	-	-	-	-	-	-	-	2,728,868		-
Park Improvements															
294002	Blooming Meadows Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000		165,000
294003	Carriage Hills Estates Park Improvements & Playground Replacement	385,000	385,000	-	-	-	-	-	-	-	-	-	385,000		385,000
294004	Carriage Hills Park Parking Lot Rehabilitation	37,700	37,700	-	-	-	-	-	-	-	-	-	37,700		37,700
294005	Sheehan Park East Shelter/Restroom Reconstruction	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000		55,000
294006	Sunset Park - Outdoor Classroom	25,000	25,000	-	-	-	-	-	-	25,000	-	-	-		-
294007	Windy Ridge Park Rehabilitation	165,000	165,000	-	-	-	-	-	-	-	-	-	165,000		165,000
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	95,000	95,000	-	-	-	-	-	-	-	-	-	95,000		95,000
Park Improvements Total		927,700	927,700	-	-	-	-	-	-	25,000	-	-	902,700		902,700

		2029 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2029 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Facilities														
191305	Public Works Campus	16,500,000	10,650,000	-	-	-	5,850,000	-	-	-	-	-	16,500,000	10,650,000
291601*	Third Fire Station	3,500,000	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Facilities Total		20,000,000	14,150,000	-	-	-	5,850,000	-	-	-	-	-	20,000,000	14,150,000
Equipment														
292001*	Police Department Portable Radio Replacement	306,000	306,000	-	-	-	-	-	-	-	-	-	306,000	306,000
Equipment Total		306,000	306,000	-	-	-	-	-	-	-	-	-	306,000	306,000
Water Pollution Control Facility														
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
298102	Rehab Final Clarifier #4	150,000	-	-	-	150,000	-	-	-	-	-	-	150,000	-
298103	Replace 2 Digester Boilers/Heat Exchangers	480,000	-	-	-	480,000	-	-	-	-	-	-	480,000	-
298104	Replace UV Tank Blowers(2)	75,000	-	-	-	75,000	-	-	-	-	-	-	75,000	-
Water Pollution Control Facility Total		1,055,000	-	-	-	1,055,000	-	-	-	-	-	-	1,055,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,522,043	-	-	-	-	-	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	-	-
Sun Prairie Utilities Total		1,682,043	-	-	-	-	-	1,682,043	-	-	-	1,682,043	-	-
DEBT	Debt Issuance Costs	650,816	439,730	-	54,577	24,594	131,915	-	-	-	-	-	650,816	439,730
Grand Total		35,802,687	22,451,220	-	2,783,445	1,254,314	6,727,655	2,586,053	-	25,000	-	2,586,053	33,191,634	22,426,220



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

		2030 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2030 BORROWING		BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings			Levy Funded
Project #	Project Name														
Street Reconstruction															
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000		30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000		25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,509,250		3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	1,285,070	3,564,250		3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000		75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,275,540		2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	339,400	2,350,540		2,350,540
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000		100,000
296030	CTH C Multi-Use Path Gap	120,000	120,000	-	-	-	-	-	-	-	-	-	120,000		120,000
306021	Clarmar Drive Sidewalk	55,000	55,000	-	-	-	-	-	-	-	-	-	55,000		55,000
Multimodal Total		375,000	375,000	-	-	-	-	-	-	-	-	-	375,000		375,000
Vehicles															
307302	Public Works Patrol Truck - Replace Vehicle 130	321,600	-	-	321,600	-	-	-	-	-	-	-	321,600		-
307501	Assistant Police Chief's Car - Replace Vehicle 32	88,000	-	-	88,000	-	-	-	-	-	-	-	88,000		-
307601	Fire Department SUV - Replace Vehicle C-1	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000		-
Vehicles Total		487,600	-	-	487,600	-	-	-	-	-	-	-	487,600		-
Park Improvements															
294005	Sheehan Park East Shelter/Restroom Reconstruction	550,000	550,000	-	-	-	-	-	-	-	-	-	550,000		550,000
294006	Sunset Park - Outdoor Classroom	200,000	200,000	-	-	-	-	-	-	200,000	-	-	-		-
304001	Wyndham Hills Park Rehabilitation	410,000	410,000	-	-	-	-	-	-	-	-	-	410,000		410,000
304002	Uplands Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000		140,000
Park Improvements Total		1,300,000	1,300,000	-	-	-	-	-	-	200,000	-	-	1,100,000		1,100,000
Facilities															
301601	Communication Building Replacement Project	125,000	125,000	-	-	-	-	-	-	-	-	-	125,000		125,000
Facilities Total		125,000	125,000	-	-	-	-	-	-	-	-	-	125,000		125,000
Water Pollution Control Facility															
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	50,000	-		-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	300,000	-		-
308102	Replace TV Truck	325,000	-	-	-	325,000	-	-	-	-	-	325,000	-		-
308103	Replace UV Light System	750,000	-	-	-	750,000	-	-	-	-	-	750,000	-		-
Water Pollution Control Facility Total		1,425,000	-	-	-	1,425,000	-	-	-	-	-	1,425,000	-		-



CAPITAL IMPROVEMENT PLAN
PROJECT COSTS 2030

		2030 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2030 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	200,000	-	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,537,263	-	-	-	-	-	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	-	-
Sun Prairie Utilities Total		2,591,263	-	-	-	-	-	2,591,263	-	-	-	2,591,263	-	-
DEBT														
	Debt Issuance Costs	160,048	150,296	-	9,752	-	-	-	-	-	-	-	160,048	150,296
Grand Total		14,203,171	7,865,086	-	497,352	1,599,720	745,740	3,495,273	-	200,000	-	5,840,733	8,162,438	7,665,086



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2031

Project #Project Name		2031 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2031 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Street Reconstruction														
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,073,310	3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,128,310	3,564,250
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,431,940	2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,506,940	2,350,540
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	92,400	-	-	92,400	-	-	-	-	-	-	-	92,400	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	212,400	-	-	212,400	-	-	-	-	-	-	-	212,400	-
317303	Public Works Patrol Truck - Replace Vehicle 132	337,200	-	-	337,200	-	-	-	-	-	-	-	337,200	-
317304	Public Works Tandem Axle Partol Truck - Replace vehicle 131	379,200	-	-	379,200	-	-	-	-	-	-	-	379,200	-
317501	Police Department SUV - Replace Vehicle 41	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000	-
317502	Police Department SUV - Replace Vehicle 42	78,000	-	-	78,000	-	-	-	-	-	-	-	78,000	-
318501	Stormwater Utility Truck - Replace Vehicle 822	136,000	-	-	-	-	136,000	-	-	-	-	-	136,000	-
Vehicles Total		1,313,200	-	-	1,177,200	-	136,000	-	-	-	-	-	1,313,200	-
Park Improvements														
314001	Renstone Park Rehabilitation	160,000	160,000	-	-	-	-	-	-	-	-	-	160,000	160,000
314002	Fox Point Park Rehabilitation	140,000	140,000	-	-	-	-	-	-	-	-	-	140,000	140,000
314003	Liberty Community Park Rehabilitation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Park Improvements Total		700,000	700,000	-	-	-	-	-	-	-	-	-	700,000	700,000
Water Pollution Control Facility														
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-
318101	Replace Fine Screen & Washer Compactor	500,000	-	-	-	500,000	-	-	-	-	-	-	500,000	-
318102	Replace Grit Washer	800,000	-	-	-	800,000	-	-	-	-	-	-	800,000	-
Water Pollution Control Facility Total		1,650,000	-	-	-	1,650,000	-	-	-	-	-	-	1,650,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2031

		2031 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2031 BORROWING	BORROWING
Project #	Project Name		City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		Levy Funded
Sun Prairie Utilities														
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	-	-
Sun Prairie Utilities Total		1,582,636	-	-	-	-	-	1,582,636	-	-	-	1,582,636	-	-
DEBT														
	Debt Issuance Costs	213,969	136,296	-	23,544	36,494	17,635	-	-	-	-	-	213,969	136,296
Grand Total		13,399,065	6,951,086	-	1,200,744	1,861,214	899,375	2,486,646	-	-	-	2,486,646	10,912,419	6,951,086



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2032

		2032 PROJECT ESTIMATE	PROJECT COSTS					FUNDING SOURCES					2032 BORROWING	BORROWING	
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Other Funds			Retained Earnings
Project #	Project Name														
Street Reconstruction															
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	-	1,285,070	3,509,250	3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	-	1,285,070	3,564,250	3,564,250
Street Pavement Rehabilitation															
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	-	339,400	2,275,540	2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	-	339,400	2,350,540	2,350,540
Multimodal															
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles															
327201	Building Inspection Ford Escape - Replace Vehicle 329	56,400	-	-	56,400	-	-	-	-	-	-	-	-	56,400	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319	90,000	-	-	90,000	-	-	-	-	-	-	-	-	90,000	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,554,000	-	-	1,554,000	-	-	-	-	-	-	-	-	1,554,000	-
Vehicles Total		1,700,400	-	-	1,700,400	-	-	-	-	-	-	-	-	1,700,400	-
Park Improvements															
324001	Stoneridge Estates Community Park Rehabilitation	420,000	420,000	-	-	-	-	-	-	-	-	-	-	420,000	420,000
Park Improvements Total		420,000	420,000	-	-	-	-	-	-	-	-	-	-	420,000	420,000
Water Pollution Control Facility															
278107	Sewer Manhole Rehabilitation/Replacement/Lining	50,000	-	-	-	50,000	-	-	-	-	-	-	50,000	-	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	300,000	-	-	-	300,000	-	-	-	-	-	-	300,000	-	-
328101	Rehab/Replace Digester 1 Cover	2,000,000	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-	-
Water Pollution Control Facility Total		2,350,000	-	-	-	2,350,000	-	-	-	-	-	-	2,350,000	-	-
Stormwater															
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-
Sun Prairie Utilities															
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,568,162	-	-	-	-	-	1,568,162	-	-	-	-	1,568,162	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	47,300	-	-	-	-	-	47,300	-	-	-	-	47,300	-	-
Sun Prairie Utilities Total		1,645,462	-	-	-	-	-	1,645,462	-	-	-	-	1,645,462	-	-
DEBT	Debt Issuance Costs	164,704	130,696	-	34,008	-	-	-	-	-	-	-	-	164,704	130,696
Grand Total		14,219,826	6,665,486	-	1,734,408	2,524,720	745,740	2,549,472	-	-	-	-	5,819,932	8,399,894	6,665,486



CAPITAL IMPROVEMENT PLAN

PROJECT COSTS 2033

		2033 PROJECT ESTIMATE	PROJECT COSTS						FUNDING SOURCES				2033 BORROWING	BORROWING
			City Allocation	TIF District	Fleet Replace Fund	Water Pollution Control Fund	Stormwater Fund	Sun Prairie Utilities	Traffic Impact Fees	Park Fund	Grant/ Donation Fees	Retained Earnings		
Project #	Project Name													
Street Reconstruction														
000001*	Street Tree Replacement for Street Recon - 2033	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000	25,000
999001	Future Years Street Reconstruction Projection	4,794,320	3,509,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,073,310	3,509,250
Street Reconstruction Total		4,849,320	3,564,250	-	-	115,920	448,140	721,010	-	-	-	721,010	4,128,310	3,564,250
Street Pavement Rehabilitation														
000005	Concrete Road Repair - Various	75,000	75,000	-	-	-	-	-	-	-	-	-	75,000	75,000
999002	Future Years Street Pavement Rehabilitation Projection	2,614,940	2,275,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,431,940	2,275,540
Street Pavement Rehabilitation Total		2,689,940	2,350,540	-	-	58,800	97,600	183,000	-	-	-	183,000	2,506,940	2,350,540
Multimodal														
000004	Pedestrian Safety Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	-	-	-	-	-	-	-	-	-	100,000	100,000
Multimodal Total		200,000	200,000	-	-	-	-	-	-	-	-	-	200,000	200,000
Vehicles														
327601	Fire Department Ladder Truck - Replace Vehicle L-1	1,554,000	-	-	1,554,000	-	-	-	-	-	-	-	1,554,000	-
335001	Cable Tugger - Hydroguide HG 375	130,350	-	-	-	-	-	130,350	-	-	-	130,350	-	-
335002	Wheel Loader-John Deere 324	142,280	-	-	-	-	-	142,280	-	-	-	142,280	-	-
Vehicles Total		1,826,630	-	-	1,554,000	-	-	272,630	-	-	-	272,630	1,554,000	-
Park Improvements														
334001	Smith's Crossing Community Park Rehabilitation	400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Park Improvements Total		400,000	400,000	-	-	-	-	-	-	-	-	-	400,000	400,000
Equipment														
332001	Sun Prairie Public Library Automated Sorter Replacement	150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Equipment Total		150,000	150,000	-	-	-	-	-	-	-	-	-	150,000	150,000
Water Pollution Control Facility														
338101	Rehab/Replace Digester 2 Cover	2,000,000	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
Water Pollution Control Facility Total		2,000,000	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
Stormwater														
000002	TMDL - Water Quality Projects	200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Stormwater Total		200,000	-	-	-	-	200,000	-	-	-	-	-	200,000	-
Sun Prairie Utilities														
195004	LED System Street Lighting Upgrades	30,000	-	-	-	-	-	30,000	-	-	-	30,000	-	-
255003	Electric Distribution System Additions	1,583,844	-	-	-	-	-	1,583,844	-	-	-	1,583,844	-	-
Sun Prairie Utilities Total		1,613,844	-	-	-	-	-	1,613,844	-	-	-	1,613,844	-	-
DEBT	Debt Issuance Costs	222,785	133,296	-	31,080	43,494	14,915	-	-	-	-	-	222,785	133,296
Grand Total		14,152,519	6,798,086	-	1,585,080	2,218,214	760,655	2,790,484	-	-	-	2,790,484	11,362,035	6,798,086



SUN PRAIRIE

STREETS PROJECTS





SUN PRAIRIE

revolves around you



		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Street Reconstruction											
000001	Street Tree Replacement for Street Recon - 2033	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
000003	Street Investigation for Future Year Street Projects	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
246023	Aspen and Vandenburg Recon	3,605,700	-	-	-	-	-	-	-	-	-
246028	Linnerud Drive Total Reconstruction	1,366,000	-	-	-	-	-	-	-	-	-
246005	Downtown E. Main Pedestrian Safety Improvements	-	1,066,000	-	-	-	-	-	-	-	-
246024	Coral Drive Total Reconstruction	-	1,431,700	-	-	-	-	-	-	-	-
246025	Emerald Terrace Total Reconstruction	-	1,665,500	-	-	-	-	-	-	-	-
246022	Montana and Walmar Reconstruction	-	2,260,450	-	-	-	-	-	-	-	-
276014	N. Bird Street Reconstruction Project	-	710,000	-	-	-	-	-	-	-	-
256051	Montana/Oakland/Woodward Reconstruction	-	-	494,000	-	-	-	-	-	-	-
266019	Clarmar Drive Extension	-	-	3,630,000	-	-	-	-	-	-	-
266022	HWY 19/Westmount Reconstruction	-	-	3,327,100	-	-	-	-	-	-	-
999001	Future Years Street Reconstruction Projection	-	-	-	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320
Street Reconstruction Total		5,026,700	7,188,650	7,506,100	4,849,320	4,849,320	4,849,320	4,849,320	4,849,320	4,849,320	4,849,320

		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Street Pavement Rehabilitation											
000005	Concrete Road Repair - Various	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
206023	O'Keeffe Pavement Rehab	1,358,000	-	-	-	-	-	-	-	-	-
244015	Sheehan East Park Lower Parking Lot Rehabilitation	216,700	-	-	-	-	-	-	-	-	-
246026	N. Thompson Phase 1 Pavement Rehab	-	4,667,321	-	-	-	-	-	-	-	-
256049	Huntington/Sapphire/Colony/Rustic Pave Rehab	-	-	561,000	-	-	-	-	-	-	-
256050	Lincoln/Maynard/Paul/Woodland Street Recon	-	-	2,893,000	-	-	-	-	-	-	-
256052	Talon Place Pavement Rehab	-	-	272,000	-	-	-	-	-	-	-
999002	Future Years Street Pavement Rehabilitation Projection	-	-	-	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940
Street Pavement Rehabilitation Total		1,649,700	4,742,321	3,801,000	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940	2,689,940



SUN PRAIRIE

revolves around you



Project Starts


Project Name: Street Tree Replacement for Street Recon - 2033
Project Number: 000001
Useful Life: Permanent
Category: Street Reconstruction
Initiative Type: Sustainable Sun Prairie

Department: Forestry
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type: Replacement of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	150,000
Land/ROW/Acquisition											0
Professional Services	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	150,000
Other											0
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	30000	30000	30000	30000	30000	30000	30000	30000	30000	30000	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
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts


Project Name: Street Investigation for Future Year Street Projects
Project Number: 000003
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Aspen and Vandenburg Recon
Project Number: 246023
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Quality City Services

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

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 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 - 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	3605700										3,605,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	3,605,700	0	0	0	0	0	0	0	0	0	3,605,700

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	1949000										1,949,000
Park Fund											0
Stormwater Fund	486100										486,100
Sun Prairie Utilities	969600										969,600
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	201000										201,000
Grants/Donations											0
Total	3,605,700	0	0	0	0	0	0	0	0	0	3,605,700

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Linnerud Drive Total Reconstruction
Project Number: 246028
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Quality City Services

Department: Engineering
Contact: Tom Veith
Priority: 4 - High
Project Type: Replacement of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	1366000										1,366,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,366,000	0	0	0	0	0	0	0	0	0	1,366,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	1265000										1,265,000
Park Fund											0
Stormwater Fund	91000										91,000
Sun Prairie Utilities	5000										5,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	5000										5,000
Grants/Donations											0
Total	1,366,000	0	0	0	0	0	0	0	0	0	1,366,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Downtown E. Main Pedestrian Safety Improvements
Project Number: 246005
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Downtown & Central Corridor Vibrancy

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

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		941000									941,000
Design		125000									125,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	1,066,000	0	0	0	0	0	0	0	0	1,066,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		1010000									1,010,000
Park Fund											0
Stormwater Fund		40000									40,000
Sun Prairie Utilities		10000									10,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		6000									6,000
Grants/Donations											0
Total	0	1,066,000	0	0	0	0	0	0	0	0	1,066,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Coral Drive Total Reconstruction
Project Number: 246024
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Quality City Services

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

Description

Streets Included: Coral Drive - Ivory to Beech [TR], Diamond Court - Emerald to end, are scheduled for total reconstruction. The typical total reconstruction project involves construction contained within the right-of-way. The reconstruction will typically involve the removal and replacement of all curb and gutter, replacement of the bituminous asphalt pavement, and replacement of the crushed aggregate base course. Sidewalks are typically installed on both sides of the street for these projects. New storm sewers will be added, and often times the existing water main is replaced at this time as well. Sanitary sewer upgrades or repairs will be considered along with the total reconstruction projects. Coral Drive is scheduled for pavement rehabilitation, which includes full depth pulverization of the bituminous asphalt pavement and spot repairs to the curb and gutter.

Justification

Strategic Plan: Quality City Services - Maintaining streets and infrastructure to acceptable levels includes replacing those that are past their useful life. Streets proposed as a total reconstruction are typically older streets; generally more than 30 years past the date of their original construction. These streets require extensive upgrades to existing underground utilities. Due to these factors, the streets are no longer candidates for the less expensive and less disruptive pavement rehabilitation form of construction. Delays in completing these projects could cause a street to fall into a much more expensive form of construction: requiring the replacement of all the curb and gutter and perhaps the replacement of the base course beneath the bituminous asphalt pavement.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		1431700									1,431,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	1,431,700	0	0	0	0	0	0	0	0	1,431,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		1073000									1,073,000
Park Fund											0
Stormwater Fund		273000									273,000
Sun Prairie Utilities		40700									40,700
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		45000									45,000
Grants/Donations											0
Total	0	1,431,700	0	0	0	0	0	0	0	0	1,431,700
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Emerald Terrace Total Reconstruction
Project Number: 246025
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Complete Transportation Network

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		1665500									1,665,500
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	1,665,500	0	0	0	0	0	0	0	0	1,665,500
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		1276000									1,276,000
Park Fund											0
Stormwater Fund		374000									374,000
Sun Prairie Utilities		5500									5,500
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		10000									10,000
Grants/Donations											0
Total	0	1,665,500	0	0	0	0	0	0	0	0	1,665,500
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

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

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		2260450									2,260,450
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	2,260,450	0	0	0	0	0	0	0	0	2,260,450

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		1699500									1,699,500
Park Fund											0
Stormwater Fund		498500									498,500
Sun Prairie Utilities		6450									6,450
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		56000									56,000
Grants/Donations											0
Total	0	2,260,450	0	0	0	0	0	0	0	0	2,260,450

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

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

Department: Engineering
Contact: Tom Veith
Priority: 4 - High
Project Type: Update of Existing Asset

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 provides Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		710000									710,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	710,000	0	0	0	0	0	0	0	0	710,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		689000									698,000
Park Fund											0
Stormwater Fund		8000									8,000
Sun Prairie Utilities		1000									1,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		3000									3,000
Grants/Donations											0
Total	0	710,000	0	0	0	0	0	0	0	0	710,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Montana/Oakland/Woodward Reconstruction
Project Number: 256051
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			494000								494,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	494,000	0	0	0	0	0	0	0	494,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing			449000								449,000
Park Fund											0
Stormwater Fund			37000								37,000
Sun Prairie Utilities			6000								6,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			2000								2,000
Grants/Donations											0
Total	0	0	494,000	0	0	0	0	0	0	0	494,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Clarmar Drive Extension
Project Number: 266019
Useful Life: 25 years
Category: Street Construction
Initiative Type: Complete Transportation Network

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			3630000								3,630,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	3,630,000	0	0	0	0	0	0	0	3,630,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing			3516000								3,516,000
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											0
Total	0	0	3,630,000	0	0	0	0	0	0	0	3,630,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: HWY 19/Westmount Roundabout
Project Number: 266022
Useful Life: 25 years
Category: Street Construction
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Tom Veith
Priority: 5 - Mandatory
Project Type: New Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			3327100								3,327,100
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	3,327,100	0	0	0	0	0	0	0	3,327,100
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing			550000								550,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities			2100								2,100
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations			2775000								2,775,000
Total	0	0	3,327,100	0	0	0	0	0	0	0	3,327,100
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts


Project Name: Future Years Street Reconstruction Projection
Project Number: 999001
Useful Life: 25 years
Category: Street Reconstruction
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Ryan Swantz
Priority: 1 - For Future Consideration
Project Type: Replacement of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				4794320	4794320	4794320	4794320	4794320	4794320	4794320	33,560,240
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	33,560,240
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing				3509250	3509250	3509250	3509250	3509250	3509250	3509250	24,564,750
Park Fund											0
Stormwater Fund				448140	448140	448140	448140	448140	448140	448140	3,136,980
Sun Prairie Utilities				721010	721010	721010	721010	721010	721010	721010	5,047,070
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				115920	115920	115920	115920	115920	115920	115920	811,440
Grants/Donations											0
Total	0	0	0	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	4,794,320	33,560,240
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts


Project Name: Concrete Road Repair - Various
Project Number: 000005
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: O'Keeffe Pavement Rehab
Project Number: 206023
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Tom Veith
Priority: 4 - High
Project Type: Update of Existing Asset

Description

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	1358000										1,358,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,358,000	0	0	0	0	0	0	0	0	0	1,358,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	1300000										1,300,000
Park Fund											0
Stormwater Fund	30000										30,000
Sun Prairie Utilities	23000										23,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund	5000										5,000
Grants/Donations											0
Total	1,358,000	0	0	0	0	0	0	0	0	0	1,358,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Sheehan East Park Lower Parking Lot Rehabilitation
Project Number: 244015
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	216700										216,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	216,700	0	0	0	0	0	0	0	0	0	216,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	216700										216,700
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	216,700	0	0	0	0	0	0	0	0	0	216,700
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance						1500					1,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	1,500	0	0	0	0	1,500

Project Starts
2025

Project Name: N. Thompson Phase 1 Pavement Rehab
Project Number: 246026
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

Department: Engineering
Contact: Tom Veith
Priority: 4 - High
Project Type: Update of Existing Asset

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		4567321									4,567,321
Design		100000									100,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	4,667,321	0	0	0	0	0	0	0	0	4,667,321
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		1492000									1,492,000
Park Fund											0
Stormwater Fund		60000									60,000
Sun Prairie Utilities		1100000									1,100,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund		6000									6,000
Grants/Donations		2009321									2,009,321
Total	0	4,667,321	0	0	0	0	0	0	0	0	4,667,321
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Huntington/Sapphire/Colony/Rustic Pave Rehab
Project Number: 256049
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			561000								561,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	561,000	0	0	0	0	0	0	0	561,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	561,000	0	0	0	0	0	0	0	561,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Lincoln/Maynard/Paul/Woodland Street Recon
Project Number: 256050
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			2893000								2,893,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	2,893,000	0	0	0	0	0	0	0	2,893,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	2,893,000	0	0	0	0	0	0	0	2,893,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Talon Place Pavement Rehab
Project Number: 256052
Useful Life: 25 years
Category: Street Pavement Rehabilitation
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			272000								272,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	272,000	0	0	0	0	0	0	0	272,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing			264000								264,000
Park Fund											0
Stormwater Fund			1000								1,000
Sun Prairie Utilities			3000								3,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund			4000								4,000
Grants/Donations											0
Total	0	0	272,000	0	0	0	0	0	0	0	272,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts

Project Name: Future Years Street Pavement Rehabilitation Projection

Project Number: 999002

Useful Life: 25 years

Category: Street Pavement Rehabilitation

Initiative Type: Complete Transportation Network

Department:

Engineering

Contact:

Ryan Swantz

Priority:

1 - For Future Consideration

Project Type:

Update of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				2614940	2614940	2614940	2614940	2614940	2614940	2614940	18,304,580
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	18,304,580
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing				2275540	2275540	2275540	2275540	2275540	2275540	2275540	15,928,780
Park Fund											0
Stormwater Fund				97600	97600	97600	97600	97600	97600	97600	683,200
Sun Prairie Utilities				183000	183000	183000	183000	183000	183000	183000	1,281,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund				58800	58800	58800	58800	58800	58800	58800	411,600
Grants/Donations											0
Total	0	0	0	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	2,614,940	18,304,580
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



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**WESTSIDE TRAFFIC IMPACT
FEE PROJECTS**





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		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Westside Traffic Improvement Plan											
256047	Grand-Hoepker Intersection Expansion	-	112,000	1,430,000	-	-	-	-	-	-	-
256048	Hoepker-Rattman Traffic Signals	-	350,000	-	-	-	-	-	-	-	-
266014	Rattman Road Reconstruction	-	-	187,500	2,312,500	-	-	-	-	-	-
266021	O'Keeffe-Leopold Traffic Signals	-	-	395,000	-	-	-	-	-	-	-
276031	Rattman-Main Traffic Signals	-	-	-	355,000	-	-	-	-	-	-
Westside Traffic Improvement Plan Total		-	462,000	2,012,500	2,667,500	-	-	-	-	-	-
Beginning Balance		2,256,803	2,506,803	2,294,803	532,303	(1,885,197)	(1,635,197)	(1,385,197)	(1,135,197)	(885,197)	(635,197)
Annual Revenue		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures		-	462,000	2,012,500	2,667,500	-	-	-	-	-	-
Projected Balance		<u>2,506,803</u>	<u>2,294,803</u>	<u>532,303</u>	<u>(1,885,197)</u>	<u>(1,635,197)</u>	<u>(1,385,197)</u>	<u>(1,135,197)</u>	<u>(885,197)</u>	<u>(635,197)</u>	<u>(385,197)</u>



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Project Starts
2025

Project Name: Grand-Hoepker Intersection Expansion
Project Number: 256047
Useful Life: 45 years
Category: Other/Unassigned
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Scott Kugler
Priority: 3 - Average
Project Type:

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 2026. The city has been collecting fees for this project as part of the Westside Traffic Impact Fee program and must use the funds within the timeframe of that program. This project ties to the Complete Transportation Network focus area of the Strategic Work Plan.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			1430000								1,430,000
Design		112000									112,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	112,000	1,430,000	0	0	0	0	0	0	0	1,542,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	112,000	1,430,000	0	0	0	0	0	0	0	1,542,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Hoepker-Rattman Traffic Signals
Project Number: 256048
Useful Life: 20 years
Category: Other/Unassigned
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Scott Kugler
Priority: 4 - High
Project Type:

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		350000									350,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	350,000	0	0	0	0	0	0	0	0	350,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	350,000	0	0	0	0	0	0	0	0	350,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Rattman Road Reconstruction
Project Number: 266014
 Useful Life: 25 years
 Category: Other/Unassigned
 Initiative Type: Complete Transportation Network

Department: Engineering
 Contact: Scott Kugler
 Priority: 3 - Average
 Project Type:

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				2312500							2,312,500
Design			187500								187,500
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	187,500	2,312,500	0	0	0	0	0	0	2,500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	187,500	2,312,500	0	0	0	0	0	0	2,500,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: O'Keeffe-Leopold Traffic Signals
Project Number: 266021
Useful Life: 20 years
Category: Other/Unassigned
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Scott Kugler
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			395000								395,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	395,000	0	0	0	0	0	0	0	395,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	395,000	0	0	0	0	0	0	0	395,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Rattman-Main Traffic Signals
Project Number: 276031
Useful Life: 20 years
Category: Other/Unassigned
Initiative Type: Complete Transportation Network

Department: Engineering
Contact: Scott Kugler
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				355000							355,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	355,000	0	0	0	0	0	0	355,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing				192520							192,520
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund				162480							162,480
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	355,000	0	0	0	0	0	0	355,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



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TRAFFIC SIGNALS PROJECTS





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		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Traffic Signals											
236055	SISP Signal Improvements	865,194	-	-	-	-	-	-	-	-	-
Traffic Signals Total		865,194	-	-	-	-	-	-	-	-	-



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Project Starts
2023

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

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	865194										865,194
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	865,194	0	0	0	0	0	0	0	0	0	865,194

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	765194										765,194
Total	865,194	0	0	0	0	0	0	0	0	0	865,194

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



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MULTIMODAL PROJECTS





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		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Multimodal											
000004	Pedestrian Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
000006	Annual Multimodal Maintenance/Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
246027	Sunny Valley Park Multi-Use Path Replacement	30,000	-	-	-	-	-	-	-	-	-
266016	Sun Prairie Loop Bike Wayfinding	-	-	150,000	-	-	-	-	-	-	-
276030	Patrick Marsh Trail	-	-	-	76,000	430,000	-	-	-	-	-
276032	Katherine Drive Sidewalk	-	-	-	75,000	-	-	-	-	-	-
286018	Stone Quarry Road Trail	-	-	-	-	65,000	365,000	-	-	-	-
296030	CTH C Multi-Use Path Gap	-	-	-	-	-	148,000	120,000	-	-	-
306021	Clarmar Drive Sidewalk	-	-	-	-	-	-	55,000	-	-	-
Multimodal Total		230,000	200,000	350,000	351,000	695,000	713,000	375,000	200,000	200,000	200,000



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Project Starts


Project Name: Pedestrian Safety Improvements
Project Number: 000004
Useful Life: 25 years
Category: Multimodal
Initiative Type: Complete Transportation Network

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

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts


Project Name: Annual Multimodal Maintenance/Improvements
Project Number: 000006
Useful Life: 25 years
Category: Multimodal
Initiative Type: Complete Transportation Network

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

Description

Multimodal maintenance/improvement projects would include, but not be limited to: resurfacing of bike/walk paths; replacement of deteriorated paths; widening of paths, etc.

Justification

The multimodal paths in the city are weathering and deteriorating with time. This project would provide the resources for the Engineering Department to assess, improve, repair and/or replace paths around the city as needed to provide a Complete Transportation Network for the citizens.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024
Project Name: Sunny Valley Park Multi-Use Path Replacement

Project Number: 246027

Useful Life: 25 years

Category: Multimodal

Initiative Type: Quality City Services

Department: Public Works

Contact: Tom Veith

Priority: 4 - High

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	30000										30,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	30,000	0	0	0	0	0	0	0	0	0	30,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	30,000	0	0	0	0	0	0	0	0	0	30,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

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

Department: Transportation
Contact: Alexander Brown
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			150000								150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	150,000	0	0	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	150,000	0	0	0	0	0	0	0	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

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

Department: Transportation
Contact: Alexander Brown
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					430000						430,000
Design				76000							76,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	76,000	430,000	0	0	0	0	0	506,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	76,000	430,000	0	0	0	0	0	506,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Katherine Drive Sidewalk
Project Number: 276032
 Useful Life: 45 years
 Category: Sidewalks
 Initiative Type: Complete Transportation Network

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				75000							75,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	75,000	0	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	75,000	0	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Stone Quarry Road Trail
Project Number: 286018
Useful Life: 25 years
Category: Multimodal
Initiative Type: Complete Transportation Network

Department: Transportation
Contact: Alexander Brown
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						365000					365,000
Design					65000						65,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	65,000	365,000	0	0	0	0	430,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	65,000	365,000	0	0	0	0	430,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

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

Department: Transportation
Contact: Alexander Brown
Priority: 3 - Average
Project Type:

Description

This project involves the construction of a multi-use path connecting the existing path along CTH C near St. Albert the Great Drive to the off-road path within Shonas Highlands Park. This link would extend bike and pedestrian access north to Stonehaven Drive, where it would connect to an existing trail that extends across northern Sun Prairie to the Business Park to the east. It would also fill the final gap in the planned "Sun Prairie Loop" offsite trail circuit around the City. The acquisition of one parcel would be required for the completion of this project. The portion of the property that does not involve land acquisition may be eligible for TAP funding with a 20% local match, potentially reducing City costs from \$268,000 to \$155,000.

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							120000				120,000
Design						20000					20,000
Equipment											0
Land/ROW/Acquisition						128000					128,000
Professional Services											0
Other											0
Total	0	0	0	0	0	148,000	120,000	0	0	0	268,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	148,000	120,000	0	0	0	268,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Clarmar Drive Sidewalk
Project Number: 306021
Useful Life: 45 years
Category: Sidewalks
Initiative Type: Complete Transportation Network

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							55000				55,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	55,000	0	0	0	55,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	55,000	0	0	0	55,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



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**FLEET REPLACEMENT
PROJECTS**





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		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Public Works											
247301	Public Works Crack Filler - Replace Vehicle 140	2,537	63,600	-	-	-	-	-	-	-	-
247308	Public Works Pickup Truck - Replace Vehicle 184	53,755	55,800	-	-	-	-	-	-	-	-
257302	Public Works Pickup - Replace Vehicle 185	36,143	-	57,600	-	-	-	-	-	-	-
267301	Public Works Patrol Truck - Replace Vehicle 126	40,239	-	-	265,200	-	-	-	-	-	-
267303	Public Works Traffic Engineering Van - Replace Vehicle 186	48,648	-	-	90,120	-	-	-	-	-	-
267304	Public Works Patrol Truck - Replace Vehicle 125	40,130	-	-	265,200	-	-	-	-	-	-
277301	Public Works Patrol Truck	-	-	-	258,000	-	-	-	-	-	-
277302	Public Works Pickup - Replace Vehicle 187	39,811	-	-	64,800	-	-	-	-	-	-
277303	Public Works Dump Truck - Replace Vehicle 190	36,021	-	-	84,000	-	-	-	-	-	-
277307	Public Works Patrol Truck - Replace Vehicle 128	35,950	-	-	278,400	-	-	-	-	-	-
277308	Public Works Tandem Axle Patrol Truck - Replace vehicle 127	68,594	-	-	312,000	-	-	-	-	-	-
287301	Public Works Compact End Loader	-	-	-	-	186,000	-	-	-	-	-
287302	Public Works Tandem Axle Patrol Truck - Replace vehicle 129	65,721	-	-	-	327,600	-	-	-	-	-
287303	Public Works Dump Truck - Replace Vehicle 192	29,116	-	-	-	87,600	-	-	-	-	-
287304	Public Works Pickup (2) - Replace Vehicles 193 & 194	39,113 & 22,067	-	-	-	136,800	-	-	-	-	-
288502	Streets & Stormwater End Loader	-	-	-	-	390,000	-	-	-	-	-
297302	Public Works Pickup - Replace Vehicle 195	20,795	-	-	-	-	70,800	-	-	-	-
297303	Public Works Dump Truck - Replace Vehicle 198	13,680	-	-	-	-	92,400	-	-	-	-
297304	Air Compressor - Replace Vehicle 278	998	-	-	-	-	31,200	-	-	-	-
297305	Public Works End Loader - Replace Vehicle 197	1,143	-	-	-	-	216,968	-	-	-	-
297306	Public Works Car - Replace Vehicle 327	9,000	-	-	-	-	56,400	-	-	-	-
297307	Public Works Endloader - Replace Vehicle 151	1,693	-	-	-	-	452,400	-	-	-	-
307302	Public Works Patrol Truck - Replace Vehicle 130	24,989	-	-	-	-	-	321,600	-	-	-
317301	Public Works Flatbed Dump Truck - Replace Vehicle 196	8,324	-	-	-	-	-	-	92,400	-	-
317302	Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133	24,155	-	-	-	-	-	-	212,400	-	-
317303	Public Works Patrol Truck - Replace Vehicle 132	18,229	-	-	-	-	-	-	337,200	-	-
317304	Public Works Tandem Axle Partol Truck - Replace vehicle 131	39,942	-	-	-	-	-	-	379,200	-	-
Vehicles - Public Works Total		119,400	57,600	620,520	997,200	1,128,000	920,168	321,600	1,021,200	-	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Engineering											
247102	Engineering-Pickup Truck - Replace Vehicle 406	20,445	45,600	-	-	-	-	-	-	-	-
257106	Engineering Pickup - Replace vehicle 407	25,188	-	46,800	-	-	-	-	-	-	-
267105	Engineering Pickup - Replace vehicle 408	23,099	-	-	48,000	-	-	-	-	-	-
Vehicles - Engineering Total		45,600	46,800	48,000	-	-	-	-	-	-	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Building Maintenance											
277206	Building Maintenance Pickup - Replace Vehicle 322	14,516	-	-	-	50,400	-	-	-	-	-
287202	Building Maintenance Car - Replace Vehicle 324	6,269	-	-	-	-	42,000	-	-	-	-
327202	Building Maintenance Cargo Van - Replace Vehicle 319	-	-	-	-	-	-	-	-	90,000	-
Vehicles - Building Maintenance Total		-	-	-	50,400	42,000	-	-	-	90,000	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Parks											
247403	Parks Bucket Truck - Replace Vehicle 590	21,082	177,600	-	-	-	-	-	-	-	-
247404	Parks-F350 Truck - Replace Vehicle 591	65,235	55,800	-	-	-	-	-	-	-	-
257404	Parks Dump Truck - Replace Vehicle 593	44,906	-	75,600	-	-	-	-	-	-	-
287406	Parks Pickup - Replace Vehicle 596	26,113	-	-	-	44,400	-	-	-	-	-
Vehicles - Parks Total		233,400	75,600	-	-	44,400	-	-	-	-	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - EMS											
287603	EMS Response SUV - Replace Vehicle 882	20,239	-	-	-	78,000	-	-	-	-	-
297601	EMS Response SUV - Replace Vehicle 884	18,717	-	-	-	-	81,900	-	-	-	-
Vehicles - EMS Total		-	-	-	-	78,000	81,900	-	-	-	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Fire Department											
267601	Fire Department SUV - Replace Vehicle C-4	64,435	-	-	74,400	-	-	-	-	-	-
277601	Fire Department SUV - Replace Vehicle C-2	66,930	-	-	96,000	-	-	-	-	-	-
287601	Fire Department Engine - Replace Vehicle E-3	12,961	-	-	-	960,000	-	-	-	-	-
287602	Fire Department Pickup Truck - Replace Vehicle C-3	29,056	-	-	-	72,000	-	-	-	-	-
297602	Third Fire Station Vehicles	-	-	-	-	-	1,500,000	-	-	-	-
307601	Fire Department SUV - Replace Vehicle C-1	39,345	-	-	-	-	-	78,000	-	-	-
327601	Fire Department Ladder Truck - Replace Vehicle L-1	2,971	-	-	-	-	-	-	-	1,554,000	1,554,000
Vehicles - Fire Department Total		-	-	74,400	96,000	1,032,000	1,500,000	78,000	-	1,554,000	1,554,000

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Police Department											
247501	Police Department SUV - Replace Vehicle 37	38,111	69,600	-	-	-	-	-	-	-	-
247502	Police Department Cargo Van - Replace Vehicle 39	42,672	42,000	-	-	-	-	-	-	-	-
297501	Police Chief's Car - Replace Vehicle 30	15,742	-	-	-	-	86,400	-	-	-	-
307501	Assistant Police Chief's Car - Replace Vehicle 32	5,463	-	-	-	-	-	88,000	-	-	-
317501	Police Department SUV - Replace Vehicle 41	4,492	-	-	-	-	-	-	78,000	-	-
317502	Police Department SUV - Replace Vehicle 42	1,662	-	-	-	-	-	-	78,000	-	-
Vehicles - Police Department Total		111,600	-	-	-	-	86,400	88,000	156,000	-	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Building Inspection											
287201	Building Inspection SUV - Replace Vehicle 323	17,160	-	-	-	48,000	-	-	-	-	-
297201	Building Inspection SUV - Replace Vehicle 328	19,251	-	-	-	-	49,200	-	-	-	-
297202	Building Inspection Pickup - Replace Vehicle 326	5,147	-	-	-	-	48,000	-	-	-	-
327201	Building Inspection Ford Escape - Replace Vehicle 329	-	-	-	-	-	-	-	-	56,400	-
Vehicles - Building Inspection Total		-	-	-	-	48,000	97,200	-	-	56,400	-

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	Miles/Hours	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Vehicles - Admin											
291401	Pool Vehicle - Replace Vehicle 325	13,585	-	-	-	-	43,200	-	-	-	-
Vehicles - Admin Total		-	-	-	-	-	43,200	-	-	-	-



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Project Starts
2024

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

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

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. 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	63600										63,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	63,600	0	0	0	0	0	0	0	0	0	63,600

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	63600										63,600
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
Total	63,600	0	0	0	0	0	0	0	0	0	63,600

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	500	500	500	500	500	500	500	500	500	500	5,000
Maintenance	1000	1000	1000	1000	1000	1500	1500	1500	1500	1500	12,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	1,500	1,500	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	17,500

Project Starts
2024
Project Name: Public Works Pickup Truck - Replace Vehicle 184

Project Number: 247308

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Public Works

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	55800										55,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	55,800	0	0	0	0	0	0	0	0	0	55,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	55800										55,800
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
Total	55,800	0	0	0	0	0	0	0	0	0	55,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	10,000
Maintenance	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	20,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000

Project Starts
2025
Project Name: Public Works Pickup - Replace Vehicle 185

Project Number: 257302

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Public Works

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		57600									57,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	57,600	0	0	0	0	0	0	0	0	57,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund		57600									57,600
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
Total	0	57,600	0	0	0	0	0	0	0	0	57,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel		2000	2000	2000	2000	2000	2000	2000	2000	2000	18,000
Maintenance		2000	2000	2000	2000	2000	2000	2000	2000	2000	18,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000

Project Starts
2026

Project Name: Public Works Patrol Truck - Replace Vehicle 126
Project Number: 267301
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			265200								265,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	265,200	0	0	0	0	0	0	0	265,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			265200								265,200
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
Total	0	0	265,200	0	0	0	0	0	0	0	265,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel			2000	2000	2000	2000	2000	2000	2000	2000	16,000
Maintenance			2500	2500	2500	2500	2500	2500	2500	2500	20,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	36,000

Project Starts
2026
Project Name:
Public Works Traffic Engineering Van - Replace Vehicle 186
Project Number:
267303
Useful Life:
10 years
Category:
Vehicles
Initiative Type:
Quality City Services
Department:
Public Works
Contact:
JR Brimmer
Priority:
3 - Average
Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			90120								90,120
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	90,120	0	0	0	0	0	0	0	90,120
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			90120								90,120
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
Total	0	0	90,120	0	0	0	0	0	0	0	90,120
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel			2000	2000	2000	2000	2000	2000	2000	2000	16,000
Maintenance			1500	2000	2000	2000	2000	2000	2000	2000	15,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	3,500	4,000	4,000	4,000	4,000	4,000	4,000	4,000	31,500

Project Starts
2026

Project Name: Public Works Patrol Truck - Replace Vehicle 125
Project Number: 267304
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			265200								265,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	265,200	0	0	0	0	0	0	0	265,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			265200								265,200
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
Total	0	0	265,200	0	0	0	0	0	0	0	265,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel			2000	2000	2000	2000	2000	2000	2000	2000	16,000
Maintenance			2000	2000	2000	2000	2000	2000	2000	2000	16,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	32,000

Project Starts
2027

Project Name: Public Works Patrol Truck
Project Number: 277301
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				258000							258,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	258,000	0	0	0	0	0	0	258,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				258000							258,000
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
Total	0	0	0	258,000	0	0	0	0	0	0	258,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				2000	2000	2000	2000	2000	2000	2000	14,000
Maintenance				2500	2500	2500	2500	2500	2500	2500	17,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	31,500

Project Starts
2027

Project Name: Public Works Pickup - Replace Vehicle 187
Project Number: 277302
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				64800							64,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	64,800	0	0	0	0	0	0	64,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				64800							64,800
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
Total	0	0	0	64,800	0	0	0	0	0	0	64,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				2000	2000	2000	2000	2000	2000	2000	14,000
Maintenance					2000	2000	2000	2000	2000	2000	12,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	2,000	4,000	4,000	4,000	4,000	4,000	4,000	26,000

Project Starts
2027

Project Name: Public Works Dump Truck - Replace Vehicle 190
Project Number: 277303
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				84000							84,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	84,000	0	0	0	0	0	0	84,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				84000							84,000
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
Total	0	0	0	84,000	0	0	0	0	0	0	84,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				2000	2000	2000	2000	2000	2000	2000	14,000
Maintenance				2000	2000	2000	2000	2000	2000	2000	14,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000

Project Starts
2027

Project Name: Public Works Patrol Truck - Replace Vehicle 128
Project Number: 277307
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				278400							278,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	278,400	0	0	0	0	0	0	278,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				278400							278,400
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
Total	0	0	0	278,400	0	0	0	0	0	0	278,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				2000	2000	2000	2000	2000	2000	2000	14,000
Maintenance				2500	2500	2500	2500	2500	2500	2500	17,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	31,500

Project Starts
2027

Project Name: Public Works Tandem Axle Patrol Truck - Replace vehicle 127
Project Number: 277308
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services
Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				312000							312,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	312,000	0	0	0	0	0	0	312,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				312000							312,000
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
Total	0	0	0	312,000	0	0	0	0	0	0	312,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				2000	2000	2000	2000	2000	2000	2000	14,000
Maintenance				2500	2500	2500	2500	2500	2500	2500	17,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	31,500

Project Starts
2028

Project Name: Public Works Compact End Loader
Project Number: 287301
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					186000						186,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	186,000	0	0	0	0	0	186,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					186000						186,000
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
Total	0	0	0	0	186,000	0	0	0	0	0	186,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					2000	2000	2000	2000	2000	2000	12,000
Maintenance						1500	1500	1500	1500	1500	7,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	2,000	3,500	3,500	3,500	3,500	3,500	19,500

Project Starts
2028

Project Name: Public Works Tandem Axle Patrol Truck - Replace vehicle 129
Project Number: 287302
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services
Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					327600						327,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	327,600	0	0	0	0	0	327,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					327600						327,600
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
Total	0	0	0	0	327,600	0	0	0	0	0	327,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					2000	2000	2000	2000	2000	2000	12,000
Maintenance						2500	2500	2500	2500	2500	12,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	2,000	4,500	4,500	4,500	4,500	4,500	24,500

Project Starts
2028

Project Name: Public Works Dump Truck - Replace Vehicle 192
Project Number: 287303
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					87600						87,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	87,600	0	0	0	0	0	87,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					87600						87,600
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
Total	0	0	0	0	87,600	0	0	0	0	0	87,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					2000	2000	2000	2000	2000	2000	12,000
Maintenance						2000	2000	2000	2000	2000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	2,000	4,000	4,000	4,000	4,000	4,000	22,000

Project Starts
2028
Project Name: Public Works Pickup (2) - Replace Vehicles 193 & 194

Project Number: 287304

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Public Works

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					136,800						136,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	136,800	0	0	0	0	0	136,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					136,800						136,800
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
Total	0	0	0	0	136,800	0	0	0	0	0	136,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					4,000	4,000	4,000	4,000	4,000	4,000	24,000
Maintenance						4,000	4,000	4,000	4,000	4,000	20,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	4,000	8,000	8,000	8,000	8,000	8,000	44,000

Project Starts
2028

Project Name: Streets & Stormwater End Loader
Project Number: 288502
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Public Works
Contact: JR Brimmer
Priority: 1 - For Future Consideration
Project Type:

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 a need for additional equipment to care for the increased number of streets, storm water ponds, brush collection, and snow plowing. An end loader would be used for all of these tasks. This project aligns with the Quality City Services strategic priority by providing staff with the necessary equipment to best maintain City streets and facilities.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					390000						390,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	390,000	0	0	0	0	0	390,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					312000						312,000
GO Borrowing											0
Park Fund											0
Stormwater Fund					78000						78,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	390,000	0	0	0	0	0	390,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					2000	2000	2000	2000	2000	2000	12,000
Maintenance						2500	2500	2500	2500	2500	12,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	2,000	4,500	4,500	4,500	4,500	4,500	24,500

Project Starts

2029

Project Name: Public Works Pickup - Replace Vehicle 195
Project Number: 297302
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						70800					70,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	70,800	0	0	0	0	70,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						70800					70,800
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
Total	0	0	0	0	0	70,800	0	0	0	0	70,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						2000	2000	2000	2000	2000	10,000
Maintenance						2000	2000	2000	2000	2000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	4,000	4,000	4,000	4,000	4,000	20,000

Project Starts
2029

Project Name: Public Works Dump Truck - Replace Vehicle 198
Project Number: 297303
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						92400					92,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	92,400	0	0	0	0	92,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						92400					92,400
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
Total	0	0	0	0	0	92,400	0	0	0	0	92,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						2000	2000	2000	2000	2000	10,000
Maintenance						2000	2000	2000	2000	2000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	4,000	4,000	4,000	4,000	4,000	20,000

Project Starts
2029

Project Name: Air Compressor - Replace Vehicle 278
Project Number: 297304
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						31200					31,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	31,200	0	0	0	0	31,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						31200					31,200
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
Total	0	0	0	0	0	31,200	0	0	0	0	31,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1000	1000	1000	1000	1000	5,000
Maintenance						1000	1000	1000	1000	1000	5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000

Project Starts
2029

Project Name: Public Works End Loader - Replace Vehicle 197
Project Number: 297305
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						216968					216,968
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	216,968	0	0	0	0	216,968
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						216968					216,968
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
Total	0	0	0	0	0	216,968	0	0	0	0	216,968
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						2000	2000	2000	2000	2000	10,000
Maintenance						2500	2500	2500	2500	2000	12,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	4,500	4,500	4,500	4,500	4,000	22,000

Project Starts
2029

Project Name: Public Works Car - Replace Vehicle 327
Project Number: 297306
Useful Life: 10 years
Category: Vehicles
Initiative Type: Sustainable Sun Prairie

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						56400					56,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	56,400	0	0	0	0	56,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						56400					56,400
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
Total	0	0	0	0	0	56,400	0	0	0	0	56,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance						1000	1000	1000	1000	1000	5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000

Project Starts
2029

Project Name: Public Works Endloader - Replace Vehicle 151
Project Number: 297307
Useful Life: 12 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						452,400					452,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	452,400	0	0	0	0	452,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						452,400					452,400
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
Total	0	0	0	0	0	452,400	0	0	0	0	452,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						2,000	2,000	2,000	2,000	2,000	10,000
Maintenance						2,500	2,500	2,500	2,500	2,500	12,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	4,500	4,500	4,500	4,500	4,500	22,500

Project Starts
2030

Project Name: Public Works Patrol Truck - Replace Vehicle 130
Project Number: 307302
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							321600				321,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	321,600	0	0	0	321,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund							321600				321,600
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
Total	0	0	0	0	0	0	321,600	0	0	0	321,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel							2000	2000	2000	2000	8,000
Maintenance							2500	2500	2500	2500	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	4,500	4,500	4,500	4,500	18,000

Project Starts
2031
Project Name: Public Works Flatbed Dump Truck - Replace Vehicle 196

Project Number: 317301

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								92,400			92,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	92,400	0	0	92,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								92,400			92,400
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
Total	0	0	0	0	0	0	0	92,400	0	0	92,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								2,000	2,000	2,000	6,000
Maintenance								2,000	2,000	2,000	6,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	4,000	4,000	4,000	12,000

Project Starts
2031
Project Name:
Public Works Chipper / Anti-Ice Truck - Replace Vehicle 133
Project Number:
317302
Useful Life:
15 years
Category:
Vehicles
Initiative Type:
Quality City Services
Department:
Fleet Inservice Fund
Contact:
JR Brimmer
Priority:
3 - Average
Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								212,400			212,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	212,400	0	0	212,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								212,400			212,400
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
Total	0	0	0	0	0	0	0	212,400	0	0	212,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								2,000	2,000	2,000	6,000
Maintenance								2,500	2,500		5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	4,500	4,500	2,000	11,000

Project Starts
2031
Project Name: Public Works Patrol Truck - Replace Vehicle 132
Project Number: 317303
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services
Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								337200			337,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	337,200	0	0	337,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								337200			337,200
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
Total	0	0	0	0	0	0	0	337,200	0	0	337,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								2000	2000	2000	6,000
Maintenance								2500	2500	2500	7,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	4,500	4,500	4,500	13,500

Project Starts
2031
Project Name:
Public Works Tandem Axle Partol Truck - Replace vehicle 131
Project Number:
317304
Useful Life:
15 years
Category:
Vehicles
Initiative Type:
Quality City Services
Department:
Public Works
Contact:
JR Brimmer
Priority:
3 - Average
Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								379,200			379,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	379,200	0	0	379,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								379,200			379,200
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
Total	0	0	0	0	0	0	0	379,200	0	0	379,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								2,000	2,000	2,000	6,000
Maintenance								2,500	2,500	2,500	7,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	4,500	4,500	4,500	13,500

Project Starts
2024

Project Name: Engineering-Pickup Truck - Replace Vehicle 406
Project Number: 247102
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	45600										45,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	45,600	0	0	0	0	0	0	0	0	0	45,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	45600										45,600
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
Total	45,600	0	0	0	0	0	0	0	0	0	45,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	500	500	500	500	500	500	500	500	500	500	5,000
Maintenance	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	20,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000

Project Starts
2025

Project Name: Engineering Pickup - Replace vehicle 407
Project Number: 257106
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		46800									46,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	46,800	0	0	0	0	0	0	0	0	46,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund		46800									46,800
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
Total	0	46,800	0	0	0	0	0	0	0	0	46,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel		1000	1000	1000	1000	1000	1000	1000	1000	1000	9,000
Maintenance		1000	1000	1000	1000	1000	1000	1000	1000	1000	9,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000

Project Starts
2026

Project Name: Engineering Pickup - Replace vehicle 408
Project Number: 267105
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			48000								48,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	48,000	0	0	0	0	0	0	0	48,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	48,000	0	0	0	0	0	0	0	48,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel			1000	1000	1000	1000	1000	1000	1000	1000	8,000
Maintenance			1000	1000	1000	1000	1000	1000	1000	1000	8,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	16,000

Project Starts
2027
Project Name: Building Maintenance Pickup - Replace Vehicle 322
Project Number: 277206
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services
Department: Public Works
Contact: JR Brimmer
Priority: 3 - Average
Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				50400							50,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	50,400	0	0	0	0	0	0	50,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				50400							50,400
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
Total	0	0	0	50,400	0	0	0	0	0	0	50,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				1000	1000	1000	1000	1000	1000	1000	7,000
Maintenance				1000	1000	1000	1000	1000	1000	1000	7,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	14,000

Project Starts
2028
Project Name: Building Maintenance Car - Replace Vehicle 324

Project Number: 287202

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					42000						42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	42,000	0	0	0	0	0	42,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	42,000	0	0	0	0	0	42,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					1000	1000	1000	1000	1000	1000	6,000
Maintenance						1000	1000	1000	1000	1000	5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	1,000	2,000	2,000	2,000	2,000	2,000	11,000

Project Starts
2032

Project Name: Building Maintenance Cargo Van - Replace Vehicle 319
Project Number: 327202
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment									90000		90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	90,000	0	90,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund									90000		90,000
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
Total	0	0	0	0	0	0	0	0	90,000	0	90,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance	1000								1000	1000	3,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	1,000	0	0	0	0	0	0	0	1,000	1,000	3,000

Project Starts
2024

Project Name: Parks Bucket Truck - Replace Vehicle 590
Project Number: 247403
 Useful Life: 10 years
 Category: Vehicles
 Initiative Type: Quality City Services

Department: Parks And Recreation Administration
 Contact: JR Brimmer
 Priority: 3 - Average
 Project Type:

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	177600										177,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	177,600	0	0	0	0	0	0	0	0	0	177,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	177600										177,600
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
Total	177,600	0	0	0	0	0	0	0	0	0	177,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	10,000
Maintenance	2000	2000	2000	2000	2000	2500	2500	2500	2500	2500	22,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	3,000	3,000	3,000	3,000	3,000	3,500	3,500	3,500	3,500	3,500	32,500

Project Starts
2024

Project Name: Parks-F350 Truck - Replace Vehicle 591
Project Number: 247404
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

Description

This is a replacement of a one-ton pickup truck with a 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. 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	55800										55,800
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	55,800	0	0	0	0	0	0	0	0	0	55,800
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	55800										55,800
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
Total	55,800	0	0	0	0	0	0	0	0	0	55,800
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	10,000
Maintenance	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	20,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000

Project Starts
2025

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

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		75600									75,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	75,600	0	0	0	0	0	0	0	0	75,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund		75600									75,600
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
Total	0	75,600	0	0	0	0	0	0	0	0	75,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel		1500	1500	1500	1500	1500	1500	1500	1500	1500	13,500
Maintenance		2000	2000	2000	2000	2000	2000	2000	2000	2000	18,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500

Project Starts
2028

Project Name: Parks Pickup - Replace Vehicle 596
Project Number: 287406
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					44400						44,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	44,400	0	0	0	0	0	44,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					44400						44,400
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
Total	0	0	0	0	44,400	0	0	0	0	0	44,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					1500	1500	1500	1500	1500	1500	9,000
Maintenance						2000	2000	2000	2000	2000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	1,500	3,500	3,500	3,500	3,500	3,500	19,000

Project Starts
2028

Project Name: EMS Response SUV - Replace Vehicle 882
Project Number: 287603
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					78000						78,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	78,000	0	0	0	0	0	78,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					78000						78,000
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
Total	0	0	0	0	78,000	0	0	0	0	0	78,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					1500	1500	1500	1500	1500	1500	9,000
Maintenance						2000	2000	2000	2000	2000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	1,500	3,500	3,500	3,500	3,500	3,500	19,000

Project Starts

2029

Project Name: EMS Response SUV - Replace Vehicle 884
Project Number: 297601
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						81900					81,900
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	81,900	0	0	0	0	81,900
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						81900					81,900
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
Total	0	0	0	0	0	81,900	0	0	0	0	81,900
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1500	1500	1500	1500	1500	7,500
Maintenance						1000	2000	2000	2000	2000	9,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	2,500	3,500	3,500	3,500	3,500	16,500

Project Starts
2026

Project Name: Fire Department SUV - Replace Vehicle C-4
Project Number: 267601
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			74400								74,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	74,400	0	0	0	0	0	0	0	74,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			74400								74,400
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
Total	0	0	74,400	0	0	0	0	0	0	0	74,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel			1500	1500	1500	1500	1500	1500	1500	1500	12,000
Maintenance			2000	2000	2000	2000	2000	2000	2000	2000	16,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	28,000

Project Starts

2027

Project Name: Fire Department SUV - Replace Vehicle C-2
Project Number: 277601
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				96000							96,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	96,000	0	0	0	0	0	0	96,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund				96000							96,000
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
Total	0	0	0	96,000	0	0	0	0	0	0	96,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel				1500	1500	1500	1500	1500	1500	1500	10,500
Maintenance				2000	2000	2000	2000	2000	2000	2000	14,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500

Project Starts
2028

Project Name: Fire Department Engine - Replace Vehicle E-3
Project Number: 287601
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					960000						960,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	960,000	0	0	0	0	0	960,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund					960000						960,000
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
Total	0	0	0	0	960,000	0	0	0	0	0	960,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					2000	2000	2000	2000	2000	2000	12,000
Maintenance					6000	6000	6000	6000	6000	6000	36,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	48,000

Project Starts
2028

Project Name: Fire Department Pickup Truck - Replace Vehicle C-3
Project Number: 287602
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					72000						72,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	72,000	0	0	0	0	0	72,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	72,000	0	0	0	0	0	72,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					1500	1500	1500	1500	1500	1500	9,000
Maintenance					2000	2000	2000	2000	2000	1000	11,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	3,500	3,500	3,500	3,500	3,500	2,500	20,000

Project Starts

2029

Project Name: Third Fire Station Vehicles
Project Number: 297602
Useful Life: 5 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fire Protection
Contact: Ryan Swantz
Priority: 4 - High
Project Type: New Asset

Description

Vehicles to be housed at the new 3rd fire station.

Justification

The growth of the city has resulted in the need for a third fire station. This new station will need to have vehicles housed there to provide quality city services in the form of reasonable response times to fire calls.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						1500000					1,500,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						1500000					1,500,000
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
Total	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Fire Department SUV - Replace Vehicle C-1
Project Number: 307601
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							78000				78,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	78,000	0	0	0	78,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund							78000				78,000
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
Total	0	0	0	0	0	0	78,000	0	0	0	78,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel							1500	1500	1500	1500	6,000
Maintenance							2000	2000	2000	2000	8,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	3,500	3,500	3,500	14,000

Project Starts
2032
Project Name: Fire Department Ladder Truck - Replace Vehicle L-1

Project Number: 327601

Useful Life: 15 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment									1554000	1554000	3,108,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	1,554,000	1,554,000	3,108,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund									1554000	1554000	3,108,000
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
Total	0	0	0	0	0	0	0	0	1,554,000	1,554,000	3,108,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel										2000	2,000
Maintenance										5500	5,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	7,500	7,500

Project Starts
2024

Project Name: Police Department SUV - Replace Vehicle 37
Project Number: 247501
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	69600										69,600
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	69,600	0	0	0	0	0	0	0	0	0	69,600
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund	69600										69,600
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
Total	69,600	0	0	0	0	0	0	0	0	0	69,600
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	15,000
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	15,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000

Project Starts
2024

Project Name: Police Department Cargo Van - Replace Vehicle 39
Project Number: 247502
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	42000										42,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	42,000	0	0	0	0	0	0	0	0	0	42,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	42,000	0	0	0	0	0	0	0	0	0	42,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	15,000
Maintenance	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	10,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000

Project Starts
2029

Project Name: Police Chief's Car - Replace Vehicle 30
Project Number: 297501
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						86400					86,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	86,400	0	0	0	0	86,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						86400					86,400
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
Total	0	0	0	0	0	86,400	0	0	0	0	86,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1000	1000	1000	1000	1000	5,000
Maintenance						1500	1500	1500	1500	1500	7,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	2,500	2,500	2,500	2,500	2,500	12,500

Project Starts
2030

Project Name: Assistant Police Chief's Car - Replace Vehicle 32
Project Number: 307501
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							88000				88,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	88,000	0	0	0	88,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund							88000				88,000
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
Total	0	0	0	0	0	0	88,000	0	0	0	88,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel							1000	1000	1000	1000	4,000
Maintenance							1000	1000	1000	1000	4,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	2,000	2,000	2,000	2,000	8,000

Project Starts
2031

Project Name: Police Department SUV - Replace Vehicle 41
Project Number: 317501
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								78000			78,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	78,000	0	0	78,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								78000			78,000
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
Total	0	0	0	0	0	0	0	78,000	0	0	78,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								1500	1500	1500	4,500
Maintenance								1500	1500	1500	4,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	3,000	3,000	3,000	9,000

Project Starts
2031

Project Name: Police Department SUV - Replace Vehicle 42
Project Number: 317502
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								78000			78,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	78,000	0	0	78,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund								78000			78,000
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
Total	0	0	0	0	0	0	0	78,000	0	0	78,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								1500	1500	1500	4,500
Maintenance								1500	1500	1500	4,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	3,000	3,000	3,000	9,000

Project Starts
2028

Project Name: Building Inspection SUV - Replace Vehicle 323
Project Number: 287201
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					48000						48,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	48,000	0	0	0	0	0	48,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	48,000	0	0	0	0	0	48,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel					1000	1000	1000	1000	1000	1000	6,000
Maintenance					1000	1000	1000	1000	1000	1000	6,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000

Project Starts
2029

Project Name: Building Inspection SUV - Replace Vehicle 328
Project Number: 297201
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Fleet Inservice Fund
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						49200					49,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	49,200	0	0	0	0	49,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						49200					49,200
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
Total	0	0	0	0	0	49,200	0	0	0	0	49,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1000	1000	1000	1000	1000	5,000
Maintenance						1000	1000	1000	1000	1000	5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000

Project Starts
2029
Project Name: Building Inspection Pickup - Replace Vehicle 326

Project Number: 297202

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						48000					48,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	48,000	0	0	0	0	48,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	48,000	0	0	0	0	48,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1000	1000	1000	1000	1000	5,000
Maintenance						1000	1000	1000	1000	1000	5,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000

Project Starts
2032
Project Name: Building Inspection Ford Escape - Replace Vehicle 329

Project Number: 327201

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment									56400		56,400
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	56,400	0	56,400
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund									56400		56,400
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
Total	0	0	0	0	0	0	0	0	56,400	0	56,400
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel									1000	1000	2,000
Maintenance									1000	1000	2,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	2,000	2,000	4,000

Project Starts
2028
Project Name: Pool Vehicle - Replace Vehicle 325

Project Number: 291401

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Fleet Inservice Fund

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						43200					43,200
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	43,200	0	0	0	0	43,200
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund						43200					43,200
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
Total	0	0	0	0	0	43,200	0	0	0	0	43,200
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel						1000	1000	1000	1000	1000	5,000
Maintenance						300	1000	1000	1000	1000	4,300
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	1,300	2,000	2,000	2,000	2,000	9,300



SUN PRAIRIE

revolves around you





SUN PRAIRIE

**PARK IMPROVEMENT
PROJECTS**





SUN PRAIRIE

revolves around you



		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Park Improvements - Levy											
224020	Wetmore Pake Shelter Rehabilitation	135,000	-	-	-	-	-	-	-	-	-
244001	Youth Baseball Complex Infield Fencing	400,000	-	-	-	-	-	-	-	-	-
244011	Westwynde Park Rehabilitation	115,000	-	-	-	-	-	-	-	-	-
244014	FAC Bathhouse Renovation	400,000	5,250,000	-	-	-	-	-	-	-	-
244017	Basketball Court Rehabilitation	35,000	-	-	-	-	-	-	-	-	-
246021	Wetmore Park Pedestrian Bridge Replacement	70,000	-	-	-	-	-	-	-	-	-
254009	Carriage Hills Park Rehabilitation	-	110,000	-	-	-	-	-	-	-	-
254010	Glacier Crossing Park Rehabilitation	-	120,000	-	-	-	-	-	-	-	-
254011	Schey Park Rehabilitation & ADA Compliance	-	150,000	-	-	-	-	-	-	-	-
264007	Evergreen Park Rehabilitation	-	-	150,000	-	-	-	-	-	-	-
264009	Oakview Park Rehabilitation & ADA Compliance	-	-	130,000	-	-	-	-	-	-	-
264010	Valley Park Rehabilitation & ADA Compliance	-	-	135,000	-	-	-	-	-	-	-
274009	Sheehan West Playground Area Rehabilitation	-	-	-	380,000	-	-	-	-	-	-
274010	Oakridge Park Rehabilitation	-	-	-	120,000	-	-	-	-	-	-
284001	Gateway Park Rehabilitation	-	-	-	-	140,000	-	-	-	-	-
284002	Thoreau Park Park Rehabilitation	-	-	-	-	165,000	-	-	-	-	-
294002	Blooming Meadows Park Rehabilitation	-	-	-	-	-	165,000	-	-	-	-
294003	Carriage Hills Estates Park Improvements & Playground Replacement	-	-	-	-	-	385,000	-	-	-	-
294004	Carriage Hills Park Parking Lot Rehabilitation	-	-	-	-	-	37,700	-	-	-	-
294005	Sheehan Park East Shelter/Restroom Reconstruction	-	-	-	-	-	-	550,000	-	-	-
294007	Windy Ridge Park Rehabilitation	-	-	-	-	-	165,000	-	-	-	-
296031	Wyndham Hills Trail Pedestrian Bridge Replacement	-	-	-	-	-	95,000	-	-	-	-
304001	Wyndham Hills Park Rehabilitation	-	-	-	-	-	-	410,000	-	-	-
304002	Uplands Park Rehabilitation	-	-	-	-	-	-	140,000	-	-	-
314001	Renstone Park Rehabilitation	-	-	-	-	-	-	-	160,000	-	-
314002	Fox Point Park Rehabilitation	-	-	-	-	-	-	-	140,000	-	-
314003	Liberty Community Park Rehabilitation	-	-	-	-	-	-	-	400,000	-	-
324001	Stoneridge Estates Community Park Rehabilitation	-	-	-	-	-	-	-	-	420,000	-
334001	Smith's Crossing Community Park Rehabilitation	-	-	-	-	-	-	-	-	-	400,000
Park Improvements - Levy Total		1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Park Improvements - Park Fund											
234018	Sunset Park - Token Creek Access	150,000	-	-	-	-	-	-	-	-	-
244012	Creekview Crossing Development Park Design & Construction	40,000	250,000	-	-	-	-	-	-	-	-
244016	Town Hall Crossing Park Development	20,000	250,000	-	-	-	-	-	-	-	-
254008	9-Hole Disc Golf Course - Location TBD	-	10,000	15,000	30,000	-	-	-	-	-	-
254012	Colorado Commons Park East Development	-	20,000	250,000	-	-	-	-	-	-	-
256044	Smith's Crossing Park Boardwalk Connections	-	240,000	-	-	-	-	-	-	-	-
264006	Bicycle Skills Facility - Location TBD	-	-	15,000	25,000	190,000	-	-	-	-	-
274008	Skate Park Expansion - Phase 3	-	-	-	165,000	-	-	-	-	-	-
294006	Sunset Park - Outdoor Classroom	-	-	-	-	-	25,000	200,000	-	-	-
Park Improvements - Park Fund Total		210,000	770,000	280,000	220,000	190,000	25,000	200,000	-	-	-

Project Starts
2022

Project Name: Wetmore Park Shelter Rehabilitation
Project Number: 224020
Useful Life: 50 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type: Update of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	135000										135,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	135,000	0	0	0	0	0	0	0	0	0	135,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	135000										135,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	135,000	0	0	0	0	0	0	0	0	0	135,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Youth Baseball Complex Infield Fencing
Project Number: 244001
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type: Replacement of Existing Asset

Description

This project is for new chainlink infield fencing at the Sun Prairie Youth Baseball Complex.

Justification

Sun Prairie Youth Baseball and Softball (SPYBAS) is an organization that serves over 800 young boys and girls, seeing significant growth over the last several years. The Youth Baseball Complex is home to SPYBAS and is now over 30 years old. A majority of the structures and other assets at the YBC are original and are either past or nearing the end of their useful life. Specifically, the fencing at the park is in poor condition and is becoming a safety hazard. As part of the existing MOU with SPYBAS, there is to be a 50/50 cost share of the replacement of the infield fencing. Having a safe and high quality facility that is used by so many Sun Prairie youth is an imperative component of having quality city services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	400000										400,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	400,000	0	0	0	0	0	0	0	0	0	400,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	200000										200,000
Total	400,000	0	0	0	0	0	0	0	0	0	400,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Westwynde Park Rehabilitation
Project Number: 244011
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	20000										20,000
Design	5000										5,000
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	115,000	0	0	0	0	0	0	0	0	0	115,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	115000										115,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	115,000	0	0	0	0	0	0	0	0	0	115,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials					3500				3500		7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	3,500	0	0	0	3,500	0	7,000

Project Starts
2024

Project Name: FAC Bathhouse Renovation
Project Number: 244014
Useful Life: 35 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		5250000									5,250,000
Design	400000										400,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	400,000	5,250,000	0	0	0	0	0	0	0	0	5,650,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	400,000	5,250,000	0	0	0	0	0	0	0	0	5,650,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023
Project Name: Basketball Court Rehabilitation

Project Number: 244017

Useful Life: 15 years

Category: Park Equipment

Initiative Type: Quality City Services

Department: Parks And Recreation Administration

Contact: Kristin Grissom

Priority: 4 - High

Project Type:
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: Birkinbine Park, Blooming Meadows Park, Carriage Hills Park, Glacier Crossing Park, Grandview Park, Hunter's Ridge Park, and 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	35000										35,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	35,000	0	0	0	0	0	0	0	0	0	35,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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											0
Total	35,000	0	0	0	0	0	0	0	0	0	35,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance							3000				3,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,000	0	0	0	3,000

Project Starts
2024

Project Name: Wetmore Park Pedestrian Bridge Replacement
Project Number: 246021
Useful Life: 30 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	10000										10,000
Design											0
Equipment	60000										60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	70,000	0	0	0	0	0	0	0	0	0	70,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	70,000	0	0	0	0	0	0	0	0	0	70,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Carriage Hills Park Rehabilitation
Project Number: 254009
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		15000									15,000
Design		8000									8,000
Equipment		87000									87,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	110,000	0	0	0	0	0	0	0	0	110,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	110,000	0	0	0	0	0	0	0	0	110,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	3,500	0	0	0	3,500	7,000

Project Starts
2025

Project Name: Glacier Crossing Park Rehabilitation
Project Number: 254010
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

Description

This project would address deferred maintenance issues and increase ADA accessibility at Glacier Crossing Park. Specific improvements include: replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, reconstruction of the basketball court, and the addition of new park signage.

Justification

The Glacier Crossing Park playground is in declining condition. The playground was constructed in 1993 and is well past its 20-year-useful life. Wear and tear on the playground structure is beginning to show. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		120000									120,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	120,000	0	0	0	0	0	0	0	0	120,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	120,000	0	0	0	0	0	0	0	0	120,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500					3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	3,500	0	0	0	0	3,500

Project Starts
2025
Project Name: Schey Park Rehabilitation & ADA Compliance
Project Number: 254011
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services
Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:
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 2025. If it is not replaced in a timely manner, it will become a safety hazard. Schey Park has no paved access to it, making it not only inaccessible by ADA standards, but also not inviting to other park users. Access to the park is gained by walking along a grass opening between two private residences. By adding a paved access path and new park signage, park usage should see an increase. This project aligns with the strategic priority of Quality City Services by providing a space that enhances quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		40000									40,000
Design		8000									8,000
Equipment		102000									102,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	150,000	0	0	0	0	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	150,000	0	0	0	0	0	0	0	0	150,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials						3500				3500	7,000
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	3,500	0	0	0	3,500	7,000

Project Starts
2026

Project Name: Evergreen Park Rehabilitation
Project Number: 264007
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

Description

This project would address deferred maintenance issues and increase ADA accessibility at Evergreen Park. Specific improvements include: replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, removal of the sand safety surfacing in the swing area and replacement with engineered wood fiber, reconstruction of the basketball court, and the addition of new park signage.

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			50000								50,000
Design											0
Equipment			100000								100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	150,000	0	0	0	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	150,000	0	0	0	0	0	0	0	150,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500

Project Starts
2026

Project Name: Oakview Park Rehabilitation & ADA Compliance
Project Number: 264009
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

Description

This project would address deferred maintenance issues and increase ADA accessibility at Oakview Park. Specific improvements include: replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, addition of a concrete sidewalk to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, and the addition of new park signage.

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			20000								20,000
Design			8000								8,000
Equipment			102000								102,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	130,000	0	0	0	0	0	0	0	130,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	130,000	0	0	0	0	0	0	0	130,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500

Project Starts
2026

Project Name: Valley Park Rehabilitation & ADA Compliance
Project Number: 264010
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 5 - Mandatory
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			20000								20,000
Design			8000								8,000
Equipment			107000								107,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	135,000	0	0	0	0	0	0	0	135,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing			135000								135,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	135,000	0	0	0	0	0	0	0	135,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	3,500	0	0	0	3,500

Project Starts
2027

Project Name: Sheehan West Playground Area Rehabilitation
Project Number: 274009
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				62000							62,000
Design				8000							8,000
Equipment				310000							310,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	380,000	0	0	0	0	0	0	380,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	380,000	0	0	0	0	0	0	380,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials								3500			3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	3,500	0	0	3,500

Project Starts
2027

Project Name: Oakridge Park Rehabilitation
Project Number: 274010
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				20000							20,000
Design				8000							8,000
Equipment				92000							92,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	120,000	0	0	0	0	0	0	120,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	120,000	0	0	0	0	0	0	120,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials								3500			3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	3,500	0	0	3,500

Project Starts
2028

Project Name: Gateway Park Rehabilitation
Project Number: 284001
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 4 - High
Project Type:

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 the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					25000						25,000
Design					8000						8,000
Equipment					107000						107,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	140,000	0	0	0	0	0	140,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	140,000	0	0	0	0	0	140,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials									3500		3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	3,500	0	3,500

Project Starts
2028

Project Name: Thoreau Park Park Rehabilitation
Project Number: 284002
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					27000						27,000
Design					8000						8,000
Equipment					130000						130,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	165,000	0	0	0	0	0	165,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing					165000						165,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	165,000	0	0	0	0	0	165,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials									3500		3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	3,500	0	3,500

Project Starts
2029

Project Name: Blooming Meadows Park Rehabilitation
Project Number: 294002
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

Description

This project would address deferred maintenance issues and increase ADA accessibility at Blooming Meadows Park. Specific improvements include: replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, replacement of the gazebo structure, and the addition of new park signage.

Justification

The Blooming Meadows Park playground and gazebo are in fair condition, but are both nearing the end of their useful lives. It can be expected that by 2029, the playground will be in need of replacement and the gazebo will either be in need of rehab or replacement. Both items were added to the park system in 2001 and have a useful life of 20 years. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						32000					32,000
Design						8000					8,000
Equipment						125000					125,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	165,000	0	0	0	0	165,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						165000					165,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	165,000	0	0	0	0	165,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials									3500		3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	3,500	0	3,500

Project Starts
2029
Project Name:
Carriage Hills Estates Park Improvements & Playground Replacement
Project Number:
294003
Useful Life:
30 years
Category:
Park Equipment
Initiative Type:
Quality City Services
Department:
Parks And Recreation Administration
Contact:
Kristin Grissom
Priority:
3 - Average
Project Type:
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 2029 it will be past its 20-year useful life as it was installed in 2003. We can expect that the playground will deteriorate by then and require replacement to avoid a safety hazard. This project will also increase accessibility throughout the playground area. As a community park, it should be fully inclusive and accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						35000					35,000
Design						15000					15,000
Equipment						335000					335,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	385,000	0	0	0	0	385,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	385,000	0	0	0	0	385,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Carriage Hills Park Parking Lot Rehabilitation
Project Number: 294004
Useful Life: 25 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Public Works
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						37700					37,700
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	37,700	0	0	0	0	37,700
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	37,700	0	0	0	0	37,700
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Sheehan Park East Shelter/Restroom Reconstruction
Project Number: 294005
Useful Life: 35 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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 to its wood construction, it is rotting beyond the point of rehabilitation and will require full reconstruction. Failure to replace this shelter will result in a safety hazard as over time, the rotting of the wood will compromise its structural integrity. This project aligns with the City's strategic priority of Quality City Services by providing a high-quality park amenity that facilitates a high quality of life.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design						55000	550000				605,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	55,000	550,000	0	0	0	605,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						55000	550000				605,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	55,000	550,000	0	0	0	605,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Windy Ridge Park Rehabilitation
Project Number: 294007
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

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 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						40000					40,000
Design						8000					8,000
Equipment						117000					117,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	165,000	0	0	0	0	165,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						165000					165,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	165,000	0	0	0	0	165,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials										3500	3,500
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	3,500	3,500

Project Starts
2029
Project Name: Wyndham Hills Trail Pedestrian Bridge Replacement
Project Number: 296031
Useful Life: 25 years
Category: Park Equipment
Initiative Type: Quality City Services
Department:

Parks And Recreation Administration

Contact:

Kristin Grissom

Priority:

3 - Average

Project Type:
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 2029, it is likely that the bridge will be in need of board replacement. Rather than replacing the boards, it is recommended to replace the entire bridge to allow for vehicle traffic for parks and public works maintenance purposes. Current snow removal operations are inefficient on this stretch of trail as vehicles must plow up to the bridge, turn around, then enter from the other access point of the trail. Replacing it with a bridge that supports vehicles will create significant efficiency from an operations standpoint.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						80000					80,000
Design						15000					15,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	95,000	0	0	0	0	95,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						95000					95,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	95,000	0	0	0	0	95,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Wyndham Hills Park Rehabilitation
Project Number: 304001
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

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 end of its useful life. It can be expected that by 2030, the playground will be in need of a full replacement. The Wyndham Hills Park Playground was installed in 2002, and will be beyond its 20 year useful life in 2030, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Wyndham Hills should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							60000				60,000
Design							10000				10,000
Equipment							340000				340,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	410,000	0	0	0	410,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing							410000				410,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	410,000	0	0	0	410,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Uplands Park Rehabilitation
Project Number: 304002
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

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 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							30000				30,000
Design							10000				10,000
Equipment							100000				100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	140,000	0	0	0	140,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	140,000	0	0	0	140,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2031

Project Name: Renstone Park Rehabilitation
Project Number: 314001
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

Description

This project is for the replacement of playground equipment, increased ADA access, and basketball court rehabilitation at Renstone Park. Specific improvements include: replacement of a modular play structure, the addition of 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, rehabilitation of the basketball court, and the addition of new park signage.

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								42000			42,000
Design								8000			8,000
Equipment								110000			110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	160,000	0	0	160,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	160,000	0	0	160,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2031
Project Name: Fox Point Park Rehabilitation

Project Number: 314002

Useful Life: 20 years

Category: Park Equipment

Initiative Type: Quality City Services

Department: Parks And Recreation Administration

Contact: Kristin Grissom

Priority: 2 - Low

Project Type:
Description

This project is for the replacement of playground equipment and increased ADA access at Fox Point Park. Specific improvements include: replacement of a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint, the addition of poured in place access paths from the entry point of the playground to transfer stations and ADA swing, addition of sidewalk access to the park shelter, and the addition of new park signage.

Justification

The playground was constructed in 2008 and will be beyond its 20 year useful life by 2031. Wear and tear on the playground structure will begin to show and replacement parts may become challenging to procure. If it is not replaced in a timely manner, it will become a safety hazard. ADA accessibility throughout the playground area should be improved for equal access, including sidewalk to the park shelter, which currently does not have any paved access. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								32000			32,000
Design								8000			8,000
Equipment								100000			100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	140,000	0	0	140,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	140,000	0	0	140,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2031

Project Name: Liberty Community Park Rehabilitation
Project Number: 314003
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low
Project Type:

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 a modular play structure, the addition of a 10" concrete border around the perimeter of the playground footprint and to park amenities, the addition of poured in place surfacing for the entire playground area, reconstruction of the basketball court, and new park signage.

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 2031, the playground will be in need of a full replacement. The Liberty Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2031, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Liberty Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction								70000			70,000
Design								8000			8,000
Equipment								322000			322,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	400,000	0	0	400,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing								400000			400,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	400,000	0	0	400,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2032

Project Name: Stoneridge Estates Community Park Rehabilitation
Project Number: 324001
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 1 - For Future Consideration
Project Type:

Description

This project is for the replacement of the playground at Stoneridge Estates Community Park, the addition of 10" concrete border around the perimeter of the play area, poured in place rubberized surfacing throughout the entire play area, reconstruction of the basketball court, and new park furnishings and signage.

Justification

The Stoneridge Estates Community Park playground is in fair condition, but is nearing the need of its useful life. It can be expected that by 2032, the playground will be in need of a full replacement. The Stoneridge Estates Community Park playground was installed in 2007, and will be beyond its 20 year useful life in 2032, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. Additionally, this project will increase accessibility throughout the playground area. As a community park, Stoneridge Estates Park should be fully inclusive and accessible. The Parks, Recreation & Forestry Commission recommends investing additional dollars for poured in place surfacing for the entire playground area to make the playground fully accessible. The basketball court was also installed in 2007 and by 2032 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space that enhances the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction									70000		70,000
Design									15000		15,000
Equipment									335000		335,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	420,000	0	420,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing									420000		420,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	420,000	0	420,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2033
Project Name: Smith's Crossing Community Park Rehabilitation

Project Number: 334001

Useful Life: 20 years

Category: Park Equipment

Initiative Type: Quality City Services

Department: Parks And Recreation Administration

Contact: Kristin Grissom

Priority: 3 - Average

Project Type:
Description

This project is for the replacement of the playground, poured in place surfacing, and basketball court at Smith's Crossing Community Park as well as new park furnishings.

Justification

The Smith's Crossing Park playground and basketball court are currently in fair condition, but nearing the need of their useful lives. It can be expected that by 2033, the playground will be in need of a full replacement and rehabilitation will be needed for the basketball court. The Smith's Crossing Community Park playground was installed in 2008, and will be beyond its 20 year useful life in 2033, which at that point, wear and tear will be apparent and replacement parts may be difficult to procure. The basketball court was also installed in 2006 and by 2033 will likely require resurfacing or reconstruction. This project aligns with the strategic priority of Quality City Services by providing a space and amenities that enhance the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction										45000	45,000
Design										12000	12,000
Equipment										343000	343,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	400,000	400,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing										400000	400,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	400,000	400,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: Sunset Park - Token Creek Access
Project Number: 234018
Useful Life: 25 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	150000										150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	150,000	0	0	0	0	0	0	0	0	0	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Creekview Crossing Development Park Design & Construction
Project Number: 244012
Useful Life: 30 years
Category: Park Equipment
Initiative Type: Quality City Services
Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		150000									150,000
Design	20000										20,000
Equipment		100000									100,000
Land/ROW/Acquisition											0
Professional Services	20000										20,000
Other											0
Total	40,000	250,000	0	0	0	0	0	0	0	0	290,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund	40000	250000									290,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	40,000	250,000	0	0	0	0	0	0	0	0	290,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost			1500	1500	1500	1500	1500	1500	1500	1500	12,000
Supplies/Materials							3500				3,500
Other (Insurance/Utilities)											0
Total	0	0	1,500	1,500	1,500	1,500	5,000	1,500	1,500	1,500	15,500

Project Starts
2024

Project Name: Town Hall Crossing Park Development
Project Number: 244016
Useful Life: 25 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		100000									100,000
Design	20000										20,000
Equipment		150000									150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	20,000	250,000	0	0	0	0	0	0	0	0	270,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	20,000	250,000	0	0	0	0	0	0	0	0	270,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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											0
Other (Insurance/Utilities)											0
Total	0	500	1,000	1,000	1,000	4,500	1,000	1,000	1,500	0	11,500

Project Starts
2025

Project Name: 9-Hole Disc Golf Course - Location TBD
Project Number: 254008
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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 for the addition of a disc-golf course to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a disc golf course must be determined. The existing park system has a significant constraint of enough acreage to support a 9-hole course, but upcoming park developments may provide feasible options. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide year-round access to a growing sport that contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a disc golf course within our park system. Between the Parks and Open Space Plan as well as the growing number of inquiries, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				15000							15,000
Design			15000								15,000
Equipment				15000							15,000
Land/ROW/Acquisition											0
Professional Services		10000									10,000
Other											0
Total	0	10,000	15,000	30,000	0	0	0	0	0	0	55,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing		5000	7500	5000							17,500
Park Fund		5000	7500	5000							17,500
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations				20000							20,000
Total	0	10,000	15,000	30,000	0	0	0	0	0	0	55,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance						1000		1000		1000	3,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	1,000	0	1,000	0	1,000	3,000

Project Starts
2025

Project Name: Colorado Commons Park East Development
Project Number: 254012
Useful Life: 35 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

Description

This project is for the development of a 1.6 acre park site as a result of the Colorado Commons development project. Specific improvements will be identified in the completion of a master plan for the park, which will be done in 2023. NOTE: This project is being requested to be pushed back one year due to the delay in construction, and subsequently, the site not being ready for construction until 2025.

Justification

The residents of the West Prairie Village neighborhood have waited approximately ten years for the development of a park. In 2021, the West Prairie Village Park will be developed, but due to the lack of development on property adjacent to the south side of the park, it is virtually unusable for active recreation until its adjacent land is developed. This means that the 1.4 acres of the original West Prairie Village Park site is essentially cut in half. However, with the approval of the Colorado commons development, this provides additional park space within a block of the original West Prairie Village Park. In order to provide proper amenities, the Colorado Commons parkland should be viewed as an extension of West Prairie Village Park. At a community input meeting in August 2020 regarding the playground selection for West Prairie Village Park, residents voiced their desire for a basketball court and shelter in the park, which is not feasible in the existing park due to space constraints. This project aligns with the strategic priority of Quality City Services by providing amenities that contribute to a high quality of life and health and wellness for residents. NOTE: This project is being requested to be pushed back one year due to the delay in construction, and subsequently, the site not being ready for construction until 2025.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			50000								50,000
Design		20000									20,000
Equipment			200000								200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	20,000	250,000	0	0	0	0	0	0	0	270,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance							2500				2,500
Professional Services											0
Staff Cost				1000	1000	1000	1000	1000	1000	1000	7,000
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	1,000	1,000	1,000	3,500	1,000	1,000	1,000	9,500

Project Starts
2025

Project Name: Smith's Crossing Park Boardwalk Connections
Project Number: 256044
Useful Life: 20 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low
Project Type:

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		220000									220,000
Design		20000									20,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	240,000	0	0	0	0	0	0	0	0	240,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund		240000									240,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	240,000	0	0	0	0	0	0	0	0	240,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance										2500	2,500
Professional Services											0
Staff Cost			1000		1000		1000		1000		4,000
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	1,000	0	1,000	0	1,000	0	1,000	2,500	6,500

Project Starts
2026

Project Name: Bicycle Skills Facility - Location TBD
Project Number: 264006
Useful Life: 30 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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 of BMX Park to Sheehan Park as a recommended park improvement. However, with the 2020 adoption of the Sheehan Park Master Plan, we understand that the community's desire for Sheehan Park is to keep its recreation facilities and uses as-is and only enhance those facilities, rather than add new facilities and uses. Because of this, a new location for a bike skills facility must be determined. The existing park system has a constraint of needed acreage for this type of facility. To determine location, a feasibility study must be completed. Once a location is determined, then design and construction can begin. This project aligns with the strategic priority of Quality City Services. This amenity would provide a facility for all ages with an exponentially growing sport of mountain biking. This type of facility contributes to a high quality of life for our residents. Additionally, in recent years, staff has received numerous requests and inquiries about the addition of a pump track within our park system. Between the Parks and Open Space Plan as well as the growing number of inquires, we understand this to be a high-priority item with a significant amount of interest from the community.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					190000						190,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services			15000	25000							40,000
Other											0
Total	0	0	15,000	25,000	190,000	0	0	0	0	0	230,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund			15000	25000	190000						230,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	15,000	25,000	190,000	0	0	0	0	0	230,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance										1500	1,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	1,500	1,500

Project Starts
2027

Project Name: Skate Park Expansion - Phase 3
Project Number: 274008
Useful Life: 30 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 3 - Average
Project Type:

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 phases of the expansion were 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 skate park. 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				165000							165,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	165,000	0	0	0	0	0	0	165,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund				165000							165,000
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	165,000	0	0	0	0	0	0	165,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Sunset Park - Outdoor Classroom
Project Number: 294006
Useful Life: 30 years
Category: Park Equipment
Initiative Type: Quality City Services

Department: Parks And Recreation Administration
Contact: Kristin Grissom
Priority: 2 - Low
Project Type:

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 the quality of life for residents.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							200000				200,000
Design						25000					25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	25,000	200,000	0	0	0	225,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	25,000	200,000	0	0	0	225,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost								1000	1000	1000	3,000
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	1,000	1,000	1,000	3,000



SUN PRAIRIE

**FACILITIES AND EQUIPMENT
PROJECTS**





SUN PRAIRIE

revolves around you



	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - City Hall										
241101 City Hall Boiler Replacement	200,000	-	-	-	-	-	-	-	-	-
251101 City Hall 2nd Floor Carpet Replacement	-	79,000	-	-	-	-	-	-	-	-
261101 City Hall & WCSB Water Heater Replacement	-	-	75,000	-	-	-	-	-	-	-
Buildings - City Hall Total	200,000	79,000	75,000	-	-	-	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Fleet Maintenance Facility										
251503 LED Conversion at WCSB, Fleet Maintenance Building, & Fire/EMS Station 1	-	140,000	-	-	-	-	-	-	-	-
261402 Fleet Facility Drive On Parallelogram Hoist	-	-	222,000	-	-	-	-	-	-	-
261403 Fleet Maintenance Facility Alignment Rack Hoist	-	-	47,000	-	-	-	-	-	-	-
Buildings - Fleet Maintenance Facility Total	-	140,000	269,000	-	-	-	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Westside Community Services Building										
241201 Westside Community Building Chiller System	10,000	214,000	-	-	-	-	-	-	-	-
271201 WSCS Building Flooring Replacement	-	-	-	50,000	-	-	-	-	-	-
Buildings - Westside Community Services Building Total	10,000	214,000	-	50,000	-	-	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Fire/EMS Station #1										
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 Project	-	-	-	-	-	-	125,000	-	-	-
Buildings - Fire/EMS Station #1 Total	130,000	217,000	-	-	300,000	-	125,000	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Fire/EMS Other										
291601 Third Fire Station	-	-	-	-	-	3,500,000	-	-	-	-
Buildings - Fire/EMS Other Total	-	-	-	-	-	3,500,000	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Public Works Campus										
191305 Public Works Campus	-	-	-	-	1,000,000	16,500,000	-	-	-	-
Buildings - Public Works Campus Total	-	-	-	-	1,000,000	16,500,000	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Museum										
241401 Columbus Street Watertower Repairs	75,000	-	-	-	-	-	-	-	-	-
Buildings - Museum Total	75,000	-	-	-	-	-	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Buildings - Library										
231501 Sun Prairie Public Library Expansion and Renovation	22,256,297	-	-	-	-	-	-	-	-	-
Buildings - Library Total	22,256,297	-	-	-	-	-	-	-	-	-

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Equipment										
262001 Police Department Dispatch Console Replacement	-	-	75,000	-	-	-	-	-	-	-
272001 Police Department Eventride Recorder Replacement	-	-	-	30,000	-	-	-	-	-	-
292001 Police Department Portable Radio Replacement	-	-	-	-	-	306,000	-	-	-	-
332001 Sun Prairie Public Library Automated Sorter Replacement	-	-	-	-	-	-	-	-	-	150,000
Equipment Total	-	-	75,000	30,000	-	306,000	-	-	-	150,000

Building Maintenance Operations

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
General										
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
Project Costs Total	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
Annual Contribution	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Total Cost	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
Beginning Balance	54,453	73,453	92,453	111,453	130,453	149,453	168,453	187,453	206,453	225,453
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
Projected Balance	73,453	92,453	111,453	130,453	149,453	168,453	187,453	206,453	225,453	244,453

Library Maintenance Operations

	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
General										
Capital Campaign (Replacement Fund Use)	40,000	20,000	15,000	15,000	10,000	-	-	-	-	-
Project Costs Total	40,000	20,000	15,000	15,000	10,000	-	-	-	-	-
Annual Contribution	52,800	52,800	52,800	76,800	76,800	76,800	76,800	76,800	76,800	76,800
Total Cost	92,800	72,800	67,800	91,800	86,800	76,800	76,800	76,800	76,800	76,800
Beginning Balance	214,094	226,894	259,694	297,494	359,294	426,094	502,894	579,694	656,494	733,294
Annual Allocation	52,800	52,800	52,800	76,800	76,800	76,800	76,800	76,800	76,800	76,800
Expenditures	40,000	20,000	15,000	15,000	10,000	-	-	-	-	-
Projected Balance	226,894	259,694	297,494	359,294	426,094	502,894	579,694	656,494	733,294	810,094



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Project Starts
2024
Project Name: City Hall Boiler Replacement

Project Number: 241101

Useful Life: 30 years

Category: Buildings

Initiative Type: Sustainable Sun Prairie

Department: Building Maintenance

Contact: New Lor

Priority: 4 - High

Project Type:
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 priority of Sustainable Sun Prairie by improving the energy efficiency of City Hall.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	200000										200,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	200,000	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: City Hall 2nd Floor Carpet Replacement
Project Number: 251101
Useful Life: 25 years
Category: Buildings
Initiative Type: Employer of Choice

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		79000									79,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	79,000	0	0	0	0	0	0	0	0	79,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	79,000	0	0	0	0	0	0	0	0	79,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: City Hall & WCSB Water Heater Replacement
Project Number: 261101
Useful Life: 20 years
Category: Buildings
Initiative Type: Sustainable Sun Prairie

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			75000								75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

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
Category: Buildings
Initiative Type: Sustainable Sun Prairie
Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		140000									140,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	140,000	0	0	0	0	0	0	0	0	140,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	140,000	0	0	0	0	0	0	0	0	140,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)		-3000	-6000	-6000	-6000	-6000	-6000	-6000	-6000	-6000	-51,000
Total	0	-3,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	-51,000

Project Starts
2026

Project Name: Fleet Facility Drive On Parallelogram Hoist
Project Number: 261402
Useful Life: 20 years
Category: Buildings
Initiative Type: Employer of Choice

Department: Public Works
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			222000								222,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	222,000	0	0	0	0	0	0	0	222,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			222000								222,000
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
Total	0	0	222,000	0	0	0	0	0	0	0	222,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance			1000	1000	1000	1000	1000	1000	1000	1000	8,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000

Project Starts
2026
Project Name: Fleet Maintenance Facility Alignment Rack Hoist

Project Number: 261403

Useful Life: 20 years

Category: Buildings

Initiative Type: Employer of Choice

Department: Public Works

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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 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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			47000								47,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	47,000	0	0	0	0	0	0	0	47,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund			47000								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
Total	0	0	47,000	0	0	0	0	0	0	0	47,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance			1000	1000	1000	1000	1000	1000	1000	1000	8,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000

Project Starts
2024

Project Name: Westside Community Building Chiller System
Project Number: 241201
Useful Life: 25 years
Category: Buildings
Initiative Type: Quality City Services

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design	10000										10,000
Equipment		214000									214,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	10,000	214,000	0	0	0	0	0	0	0	0	224,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	10,000	214,000	0	0	0	0	0	0	0	0	224,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: WSCS Building Flooring Replacement
Project Number: 271201
Useful Life: 15 years
Category: Buildings
Initiative Type: Quality City Services

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				50000							50,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	50,000	0	0	0	0	0	0	50,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	50,000	0	0	0	0	0	0	50,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Fire Station #1 Kitchen Remodel
Project Number: 241603
Useful Life: 25 years
Category: Buildings
Initiative Type: Employer of Choice

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	105000										105,000
Design	25000										25,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	130,000	0	0	0	0	0	0	0	0	0	130,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	130,000	0	0	0	0	0	0	0	0	0	130,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Fire Station #1 Garage Door Replacement
Project Number: 251601
Useful Life: 35 years
Category: Buildings
Initiative Type: Quality City Services

Department: Building Maintenance
Contact: New Lor
Priority: 2 - Low
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		150000									150,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	150,000	0	0	0	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	150,000	0	0	0	0	0	0	0	0	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Fire Station 1 Carpet Replacement
Project Number: 251602
Useful Life: 25 years
Category: Buildings
Initiative Type: Sustainable Sun Prairie

Department: Building Maintenance
Contact: New Lor
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		67000									67,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	67,000	0	0	0	0	0	0	0	0	67,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	67,000	0	0	0	0	0	0	0	0	67,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Fire/EMS Station #1 HVAC Units
Project Number: 281601
Useful Life: 25 years
Category: Buildings
Initiative Type: Sustainable Sun Prairie

Department: Building Maintenance
Contact: New Lor
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					300000						300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	300,000	0	0	0	0	0	300,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	300,000	0	0	0	0	0	300,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Communication Building Replacement Project
Project Number: 301601
Useful Life: 35 years
Category: Buildings
Initiative Type: Quality City Services

Department: Building Maintenance
Contact: Benjamin John
Priority: 2 - Low
Project Type: Replacement of Existing Asset

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							125000				125,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	125,000	0	0	0	125,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	125,000	0	0	0	125,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Third Fire Station
Project Number: 291601
Useful Life: 30 years
Category: Buildings
Initiative Type: Quality City Services

Department: Fire Protection
Contact: Ryan Swantz
Priority: 4 - High
Project Type: New Asset

Description

A third fire station for the City of Sun Prairie.

Justification

As the City increases in size, and with the expansion of our EMS services to include more townships outside of the City Limits, a third fire station is needed to provide efficient and effective fire/EMS services to our citizens, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						3500000					3,500,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	3,500,000	0	0	0	0	3,500,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						3500000					3,500,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	3,500,000	0	0	0	0	3,500,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: Public Works Campus
Project Number: 191305
 Useful Life: 45 years
 Category: Buildings
 Initiative Type: Quality City Services

Department: Public Works
 Contact: New Lor
 Priority: 4 - High
 Project Type:

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, making a new campus essential for providing Quality City Services. The City Service Center is nearing capacity in terms of the needs of the department's staff, material storage, and vehicle parking.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction						16500000					16,500,000
Design					1000000						1,000,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	1,000,000	16,500,000	0	0	0	0	17,500,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing					1000000	10650000					11,650,000
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
Total	0	0	0	0	1,000,000	16,500,000	0	0	0	0	17,500,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Columbus Street Watertower Repairs
Project Number: 241401
Useful Life: 30 years
Category: Buildings
Initiative Type: Downtown & Central Corridor Vibrancy

Department: Museum
Contact: New Lor
Priority: 4 - High
Project Type:

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. 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. This project aligns with the Downtown and Central Corridor Vibrancy strategic priority by maintaining the integrity and historic value of the structure.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	75000										75,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	75,000	0	0	0	0	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: Sun Prairie Public Library Expansion and Renovation
Project Number: 231501
Useful Life: 20 years
Category: Buildings
Initiative Type: Human Services

Department: Library
Contact: Svetha Hetzler
Priority: 5 - Mandatory
Project Type:

Description

An expansion, renovation, and rehabilitation of the current facility to meet the community needs for the next 20 years. This includes: expanding the physical collection space to meet Dane County standards with new collection types and formats; improved mechanicals and spaces with energy efficient features for environmental sustainability and community resiliency; enhanced accessibility; post-pandemic features such as outdoor programming spaces; before and after-hours lobby access; drive-up window; and hybrid technology for meetings and events; additional technology stations; local history space; additional study rooms for all age groups; dedicated teen space; children's discovery area; larger storytime room; additional community meeting room; makerspace in collaboration with the Sun Prairie Media Center; larger Friends bookstore; and cafe kiosk. The expansion would provide the Sun Prairie Public Library with a 61,581 SF facility that blends traditional and innovative services and spaces.

Justification

This project aligns with the City of Sun Prairie's Strategic Plan in the Human Services category. Implementation of the Sun Prairie Public Library's Strategic Plan includes an expansion and renovation of the current facility. The 2018 Architectural Analysis concluded that the Sun Prairie Public Library's mechanicals were at their end-of-useful life. Staff and patrons have been challenged by a leaking roof which damaged several areas of the collection. Inadequate heat and air conditioning, poor parking lot conditions, and insufficient lighting continue to negatively impact the public library experience. The Sun Prairie Public Library must have sufficient space to maintain a collection that meets Dane County Library standards.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design	22256297										22,256,297
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	22,256,297	0	0	0	0	0	0	0	0	0	22,256,297
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing	18756297										18,756,297
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations	3500000										3,500,000
Total	22,256,297	0	0	0	0	0	0	0	0	0	22,256,297
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)		97548	182974	263389							543,911
Total	0	97,548	182,974	263,389	0	0	0	0	0	0	543,911

Project Starts
2026

Project Name: Police Department Dispatch Console Replacement
Project Number: 262001
Useful Life: 10 years
Category: Equipment - Miscellaneous
Initiative Type: Quality City Services

Department: Police Department
Contact: Michael Steffes
Priority: 4 - High
Project Type: Replacement of Existing Asset

Description

Each of our three dispatch consoles has radio equipment that needs replacing approximately every 10 years.
The last replacement was completed in 2016.

Justification

Necessary for continuing to provide Quality City Services, an identified priority of City Council.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			75000								75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Police Department Eventride Recorder Replacement
Project Number: 272001
 Useful Life: 10 years
 Category: Equipment - Miscellaneous
 Initiative Type: Quality City Services

Department: Police Department
 Contact: Michael Steffes
 Priority: 4 - High
 Project Type: Replacement of Existing Asset

Description

The Eventide Recorder is utilized by Dispatch to record all phone lines and radio channels. It is anticipated that the current equipment will last 10 years before needing to be upgraded again.

Justification

These recordings are necessary for criminal cases as well as transparency. Necessary for continuing to provide Quality City Services, an identified priority of City Council.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				30000							30,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	30,000	0	0	0	0	0	0	30,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	30,000	0	0	0	0	0	0	30,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Police Department Portable Radio Replacement
Project Number: 292001
Useful Life: 10 years
Category: Equipment - Miscellaneous
Initiative Type: Quality City Services

Department: Police Department
Contact: Michael Steffes
Priority: 4 - High
Project Type: Replacement of Existing Asset

Description

Replacement of all current portable radios assigned to the police department. Currently, we utilize the APX8000 through Motorola. Current budgeting will allow for maintenance and potential replacement of one portable radio as needed annually, but the high cost to each radio requires significant budgeting. The estimated usage life for these radios is 10 years. In 2019, these replacement models were purchased and implemented. By 2029, the department will need to plan on replacing the current 47 portable radios plus anticipated growth. If we estimate the department will hire one additional police officer per year, by 2029 our approved staffing number would allow for increased minimum staffing on each shift. This would require additional radios to be available per shift. It is estimated that staffing levels will increase by four officers, working each day, in 2029. This will require a minimum of four additional portable radios, bringing the total to 51.

Justification

A primary piece of equipment both for communications and safety is an officer's hand-held portable radio. Our squad cars are outfitted with a radio to stay in constant communication with officers, Dispatch, and supervisors, but officers require portable radios for when they leave their squad car to make contact in the public. The quality and capability of these portable radios is imperative to providing proper communications and safety to both our officers and the public.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						306000					306,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	306,000	0	0	0	0	306,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing						306000					306,000
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	306,000	0	0	0	0	306,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2033
Project Name:
Sun Prairie Public Library Automated Sorter Replacement
Project Number:
332001
Useful Life:
10 years
Category:
Equipment - Miscellaneous
Initiative Type:
Human Services
Department:
Library
Contact:
Svetha Hetzler
Priority:
4 - High
Project Type:
Replacement of Existing Asset
Description

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

Justification

The City of Sun Prairie's Strategic Plan includes eight focus areas, including Human Services. Human Services includes a wide range of services to assist residents to live to their full potential, so all people may thrive. Priority #1 in Human Services is to implement the Library's Strategic Plan. One of the focus areas within the Sun Prairie Public Library's Strategic Plan is "access". Having technology such as an automated sorter assists staff in returning materials to the stacks as efficiently as possible so that patrons have increased access to library resources and materials. The automated sorter has been crucial in providing efficient service to keep pace with the city's current level of service and growth and is integral in supporting modern public libraries. An updated sorter with compatible technology will assist with accessibility and remove barriers for patrons and staff. The current sorter was purchased and installed in 2022 and has a 10 year life span. Changes in technology and the library's ILS cause an old sorter to back up and incorrectly sort. This, in turn, requires staff to intervene and spend many hours troubleshooting and manually re-sorting items.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment										150000	150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	150,000	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	0	0	150,000	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



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**WASTEWATER TREATMENT
PLANT PROJECTS**





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		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Water Pollution Control Facility											
238105	Biosolids Drying System/Sustainable Resource Recov	750,000	7,500,000	7,500,000	-	-	-	-	-	-	-
238112	Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations	375,000	375,000	-	-	-	-	-	-	-	-
248103	Replace Truck #621	90,000	-	-	-	-	-	-	-	-	-
258106	Replace WAS Tanks Blowers(3)	-	75,000	-	-	-	-	-	-	-	-
258108	Replace Sewer Jet/Vac Machine	-	570,000	-	-	-	-	-	-	-	-
258109	Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building	-	80,000	-	-	-	-	-	-	-	-
268101	Replace Collection System Pickup Truck #617	-	-	75,000	-	-	-	-	-	-	-
268104	Replace Aeration Basin Blowers	-	-	450,000	-	-	-	-	-	-	-
278103	Replace Return Activated Sludge Pumps (3)	-	-	-	100,000	-	-	-	-	-	-
278104	Replace GBT Feed Pumps (2)	-	-	-	70,000	-	-	-	-	-	-
278105	Replace Thompson 6" Portable Pump	-	-	-	60,000	-	-	-	-	-	-
278106	Replace Waste Activated Sludge Pumps	-	-	-	50,000	-	-	-	-	-	-
278107	Sewer Manhole Rehabilitation/Replacement/Lining	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	-
278108	Sewer Pipe Rehabilitation/Replacement/Lining	-	-	-	300,000	300,000	300,000	300,000	300,000	300,000	-
278109	Upgrade Meadows Lift Station	-	-	-	100,000	-	-	-	-	-	-
288103	Upgrade Wyndham Hills Liftstation	-	-	-	-	100,000	-	-	-	-	-
288104	Rehab Final Clarifier #2	-	-	-	-	150,000	-	-	-	-	-
288105	Replace 80 Kw Portable Generator	-	-	-	-	40,000	-	-	-	-	-
288106	Replace Aeration Channel Blowers(3)	-	-	-	-	75,000	-	-	-	-	-
288107	Replace Biosolid Transfer Pumps	-	-	-	-	60,000	-	-	-	-	-
288108	Replace Grit Pumps(2)	-	-	-	-	60,000	-	-	-	-	-
298102	Rehab Final Clarifier #4	-	-	-	-	-	150,000	-	-	-	-
298103	Replace 2 Digester Boilers/Heat Exchangers	-	-	-	-	-	480,000	-	-	-	-
298104	Replace UV Tank Blowers(2)	-	-	-	-	-	75,000	-	-	-	-
308102	Replace TV Truck	-	-	-	-	-	-	325,000	-	-	-
308103	Replace UV Light System	-	-	-	-	-	-	750,000	-	-	-
318101	Replace Fine Screen & Washer Compactor	-	-	-	-	-	-	-	500,000	-	-
318102	Replace Grit Washer	-	-	-	-	-	-	-	800,000	-	-
328101	Rehab/Replace Digester 1 Cover	-	-	-	-	-	-	-	-	2,000,000	-
338101	Rehab/Replace Digester 2 Cover	-	-	-	-	-	-	-	-	-	2,000,000
Water Pollution Control Facility Total		1,215,000	8,600,000	8,025,000	730,000	835,000	1,055,000	1,425,000	1,650,000	2,350,000	2,000,000



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Project Starts
2023
Project Name: Biosolids Drying System/Sustainable Resource Recov

Project Number: 238105

Useful Life: 25 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 5 - Mandatory

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		7500000	7500000								15,000,000
Design	750000										750,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	750,000	7,500,000	7,500,000	0	0	0	0	0	0	0	15,750,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	7500000	7500000								15,750,000
Grants/Donations											0
Total	750,000	7,500,000	7,500,000	0	0	0	0	0	0	0	15,750,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: Provide Backup Generation Capabilities and Control Upgrades at 4 Liftstations
Project Number: 238112
Useful Life: 30 years
Category: Wastewater
Initiative Type: Quality City Services
Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design	75000	75000									150,000
Equipment	300000	300000									600,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	375,000	375,000	0	0	0	0	0	0	0	0	750,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	375000	375000									750,000
Grants/Donations											0
Total	375,000	375,000	0	0	0	0	0	0	0	0	750,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Replace Truck #621
Project Number: 248103
Useful Life: 10 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: JR Brimmer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	90000										90,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	90,000	0	0	0	0	0	0	0	0	0	90,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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	90000										90,000
Grants/Donations											0
Total	90,000	0	0	0	0	0	0	0	0	0	90,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	900	900	900	900	900	900	900	900	900	900	9,000
Maintenance	250	250	250	250	250	250	250	250	250	250	2,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	11,500

Project Starts
2025
Project Name: Replace WAS Tanks Blowers(3)

Project Number: 258106

Useful Life: 15 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Rick Wicklund

Priority: 4 - High

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		75000									75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	75,000	0	0	0	0	0	0	0	0	75,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	75,000	0	0	0	0	0	0	0	0	75,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Replace Sewer Jet/Vac Machine
Project Number: 258108
Useful Life: 10 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		570000									570,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	570,000	0	0	0	0	0	0	0	0	570,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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		570000									570,000
Grants/Donations											0
Total	0	570,000	0	0	0	0	0	0	0	0	570,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel		4100	4100	4100	4100	4100	4100	4100	4100	4100	36,900
Maintenance		1200	1200	1200	1200	1200	1200	1200	1200	1200	10,800
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	47,700

Project Starts

2025

Project Name: Install Heat Pump (Utilizing Effluent Water) for heating and cooling Admin Building
Project Number: 258109
Useful Life: 15 years
Category: Wastewater
Initiative Type: Sustainable Sun Prairie
Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction		25000									25,000
Design		5000									5,000
Equipment		50000									50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	80,000	0	0	0	0	0	0	0	0	80,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	80,000	0	0	0	0	0	0	0	0	80,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Replace Collection System Pickup Truck #617
Project Number: 268101
Useful Life: 10 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			75000								75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	75,000	0	0	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026
Project Name: Replace Aeration Basin Blowers

Project Number: 268104

Useful Life: 20 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			450000								450,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	450,000	0	0	0	0	0	0	0	450,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	450,000	0	0	0	0	0	0	0	450,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Replace Return Activated Sludge Pumps (3)
Project Number: 278103
Useful Life: 20 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	100,000	0	0	0	0	0	0	100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	100,000	0	0	0	0	0	0	100,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Replace GBT Feed Pumps (2)
Project Number: 278104
Useful Life: 25 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				70000							70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	70,000	0	0	0	0	0	0	70,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	70,000	0	0	0	0	0	0	70,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Replace Thompson 6" Portable Pump
Project Number: 278105
Useful Life: 30 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				60000							60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	60,000	0	0	0	0	0	0	60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	60,000	0	0	0	0	0	0	60,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Replace Waste Activated Sludge Pumps
Project Number: 278106
Useful Life: 20 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				50000							50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	50,000	0	0	0	0	0	0	50,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Sewer Manhole Rehabilitation/Replacement/Lining
Project Number: 278107
Useful Life: 75 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 5 - Mandatory
Project Type:

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 will allow for the most cost effective treatment and provide savings for all ratepayers.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				50000	50000	50000	50000	50000	50000		300,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027

Project Name: Sewer Pipe Rehabilitation/Replacement/Lining
Project Number: 278108
Useful Life: 75 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction				300000	300000	300000	300000	300000	300000		1,800,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	0	1,800,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	0	1,800,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2027
Project Name: Upgrade Meadows Lift Station

Project Number: 278109

Useful Life: 25 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 4 - High

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment				100000							100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	100,000	0	0	0	0	0	0	100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	100,000	0	0	0	0	0	0	100,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028
Project Name: Upgrade Wyndham Hills Liftstation

Project Number: 288103

Useful Life: 35 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					100000						100,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	100,000	0	0	0	0	0	100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	100,000	0	0	0	0	0	100,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Rehab Final Clarifier #2
Project Number: 288104
 Useful Life: 20 years
 Category: Wastewater
 Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
 Contact: Jeremy Cramer
 Priority: 3 - Average
 Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					150000						150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	150,000	0	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	150,000	0	0	0	0	0	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028
Project Name: Replace 80 Kw Portable Generator

Project Number: 288105

Useful Life: 30 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 4 - High

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					40000						40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	40,000	0	0	0	0	0	40,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	40,000	0	0	0	0	0	40,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Replace Aeration Channel Blowers(3)
Project Number: 288106
Useful Life: 25 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					75,000						75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	75,000	0	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	75,000	0	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028
Project Name: Replace Biosolid Transfer Pumps

Project Number: 288107

Useful Life: 20 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					60000						60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	60,000	0	0	0	0	0	60,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	60,000	0	0	0	0	0	60,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Replace Grit Pumps(2)
Project Number: 288108
Useful Life: 20 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					60000						60,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	60,000	0	0	0	0	0	60,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	60,000	0	0	0	0	0	60,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Rehab Final Clarifier #4
Project Number: 298102
Useful Life: 20 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						150000					150,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	150,000	0	0	0	0	150,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	150,000	0	0	0	0	150,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Replace 2 Digester Boilers/Heat Exchangers
Project Number: 298103
Useful Life: 35 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						480000					480,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	480,000	0	0	0	0	480,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	480,000	0	0	0	0	480,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029

Project Name: Replace UV Tank Blowers(2)
Project Number: 298104
Useful Life: 35 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						75000					75,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	75,000	0	0	0	0	75,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	75,000	0	0	0	0	75,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Replace TV Truck
Project Number: 308102
Useful Life: 10 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							325000				325,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	325,000	0	0	0	325,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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							325000				325,000
Grants/Donations											0
Total	0	0	0	0	0	0	325,000	0	0	0	325,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel							1000	1000	1000	1000	4,000
Maintenance							250	250	250	250	1,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	1,250	1,250	1,250	1,250	5,000

Project Starts
2030
Project Name: Replace UV Light System

Project Number: 308103

Useful Life: 25 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							750000				750,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	750,000	0	0	0	750,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	750,000	0	0	0	750,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2031
Project Name: Replace Fine Screen & Washer Compactor

Project Number: 318101

Useful Life: 20 years

Category: Wastewater

Initiative Type: Quality City Services

Department: Wastewater Treatment Plant

Contact: Jeremy Cramer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								500000			500,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	500,000	0	0	500,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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			500,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	500,000	0	0	500,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2031

Project Name: Replace Grit Washer
Project Number: 318102
Useful Life: 30 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								800000			800,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	800,000	0	0	800,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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								800000			800,000
Grants/Donations											0
Total	0	0	0	0	0	0	0	800,000	0	0	800,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2032

Project Name: Rehab/Replace Digester 1 Cover
Project Number: 328101
Useful Life: 50 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type:

Description

The facility has two digesters and each digester has a cover to hold in methane gas. The covers are in need of replacement due to age and the environment that they are exposed to. This is a project to replace digester cover #1.

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 cost-effective treatment and protecting public health.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment									2000000		2,000,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2033

Project Name: Rehab/Replace Digester 2 Cover
Project Number: 338101
Useful Life: 50 years
Category: Wastewater
Initiative Type: Quality City Services

Department: Wastewater Treatment Plant
Contact: Jeremy Cramer
Priority: 3 - Average
Project Type: Replacement of Existing Asset

Description

Digester cover #2 is currently 40 years old and in 10 years will be 50 years old. The replacement of this cover is critical as it is used to "contain" explosive methane gas.

Justification

If the cover is not replaced, significant odors will occur, resulting in complaints. The facility would also lose the ability to safely contain and control methane gas. This project aligns with the Quality City Services strategic priority by allowing for cost-effective treatment and protecting public health.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment										2000000	2,000,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



SUN PRAIRIE

**STORMWATER UTILITY
PROJECTS**





SUN PRAIRIE

revolves around you



		2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
Storm Sewer/Drainage											
000002	TMDL - Water Quality Projects	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
218501	TID 14 Stormwater Improvements	500,000	-	-	-	-	-	-	-	-	-
248503	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	25,000	25,000	25,000	25,000	-	-	-	-	-	-
Storm Sewer/Drainage Total		725,000	225,000	225,000	225,000	200,000	200,000	200,000	200,000	200,000	200,000

			2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected
	Miles/Hours											
Stormwater Maintenance Equipment												
248502	Stormwater Mini-Excavator - Replace Vehicle 817	1,301	254,000	-	-	-	-	-	-	-	-	-
258501	Stormwater Tractor - Replace Vehicle 819	2,338	-	258,000	-	-	-	-	-	-	-	-
318501	Stormwater Utility Truck - Replace Vehicle 822	2,495	-	-	-	-	-	-	-	136,000	-	-
Stormwater Maintenance Equipment Total			254,000	258,000	-	-	-	-	-	136,000	-	-



SUN PRAIRIE

revolves around you



Project Starts


Project Name: TMDL - Water Quality Projects
Project Number: 000002
Useful Life: Permanent
Category: Storm Sewer/Drainage
Initiative Type: Sustainable Sun Prairie

Department: Stormwater Utility
Contact: Tom Veith
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: TID 14 Stormwater Improvements
Project Number: 218501
Useful Life: 25 years
Category: Storm Sewer/Drainage
Initiative Type: Downtown & Central Corridor Vibrancy

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

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.

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	500000										500,000
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	500,000	0	0	0	0	0	0	0	0	0	500,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities											0
TIF District	500000										500,000
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	500,000	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name:	Koshkonong Creek Corridor Drainage Repair - Districts 8 & 9	Department:	Public Works
Project Number:	248503	Contact:	Benjamin John
Useful Life:	25 years	Priority:	3 - Average
Category:	Storm Sewer/Drainage	Project Type:	Update of Existing Asset
Initiative Type:	Quality City Services		

Description

This project provides for repairs to the Koshkonong Creek corridor within Drainage Districts 8 and 9, per the City's memorandum of understanding with the Dane County Drainage Board. Activities include dredging of the creek bottom, vegetation management, and structural repairs to the drains and ditch line.

Justification

The City and the Dane County Drainage Board have entered into an agreement to ensure the proper functionality of the drains and ditches subject to City surface runoff and sewage treatment output. This project aligns with the Sustainable Sun Prairie strategic goal, as it contributes to the improvement of stormwater treatment within the City.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services	25000	25000	25000	25000							100,000
Other											0
Total	25,000	25,000	25,000	25,000	0	0	0	0	0	0	100,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund	25000	25000	25000	25000							100,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	25,000	25,000	25,000	25,000	0	0	0	0	0	0	100,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Stormwater Mini-Excavator - Replace Vehicle 817
Project Number: 248502
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Stormwater Utility
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	254000										254,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	254,000	0	0	0	0	0	0	0	0	0	254,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund	254000										254,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	254,000	0	0	0	0	0	0	0	0	0	254,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel	1000	1500	1500	1500	1500	1500	1500	1500	1500	1500	14,500
Maintenance	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	15,000
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	2,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	29,500

Project Starts
2025

Project Name: Stormwater Tractor - Replace Vehicle 819
Project Number: 258501
Useful Life: 10 years
Category: Vehicles
Initiative Type: Quality City Services

Department: Stormwater Utility
Contact: JR Brimmer
Priority: 4 - High
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		258000									258,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	258,000	0	0	0	0	0	0	0	0	258,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund		258000									258,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	258,000	0	0	0	0	0	0	0	0	258,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel		1000	1015	1030	1046	1061	1077	1093	1110	1000	9,432
Maintenance		2200	2244	2289	2335	2381	2429	2478	2527	2000	20,883
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	3,200	3,259	3,319	3,381	3,442	3,506	3,571	3,637	3,000	30,315

Project Starts
2031
Project Name: Stormwater Utility Truck - Replace Vehicle 822

Project Number: 318501

Useful Life: 10 years

Category: Vehicles

Initiative Type: Quality City Services

Department: Public Works

Contact: JR Brimmer

Priority: 3 - Average

Project Type:
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment								136000			136,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	136,000	0	0	136,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund								136000			136,000
Sun Prairie Utilities											0
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	136,000	0	0	136,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel								1000	1000	1000	3,000
Maintenance								1500	1500	1500	4,500
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	2,500	2,500	2,500	7,500



SUN PRAIRIE

**SUN PRAIRIE UTILITIES
PROJECTS**





SUN PRAIRIE

revolves around you





2024-2033
CAPITAL IMPROVEMENT PLAN
SUN PRAIRIE UTILITIES

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Sun Prairie Utilities											
185001	Automatic Meter Reading System	510,000	510,000	510,000	506,000	-	-	-	-	-	-
195004	LED System Street Lighting Upgrades	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
255003	Electric Distribution System Additions	1,462,654	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162	1,583,844
225002	New Office Construction	20,180,699	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
255004	Business Park Substation Transformer Upgrade Project	-	825,000	-	-	-	-	-	-	-	-
255005	South Substation Transformer Upgrade	-	825,000	-	-	-	-	-	-	-	-
265001	Morbark Chipper	-	-	50,000	-	-	-	-	-	-	-
265002	F350 4x4 Pickup Truck	-	-	65,000	-	-	-	-	-	-	-
265003	Ford Taurus	-	-	40,000	-	-	-	-	-	-	-
265004	Vermeer VX50-500 Vacuum Excavator	-	-	110,000	-	-	-	-	-	-	-
265005	Business Park Loop - LRP #15	-	-	1,413,000	-	-	-	-	-	-	-
285001	Ford F250 4x4 Pickup Truck #183	-	-	-	-	65,000	-	-	-	-	-
285002	Ford Transit 350 Utility Van - #184	-	-	-	-	65,000	-	-	-	-	-
285003	Southeast City Loop - LRP #17	-	-	-	-	810,000	-	-	-	-	-
295001	Ford Transit 350 Utility Van - #191	-	-	-	-	-	65,000	-	-	-	-
295002	Ford F350 4x4 Utility Truck - #192	-	-	-	-	-	65,000	-	-	-	-
305001	Ford F350 4x4 Utility Truck - #TBD	-	-	-	-	-	-	70,000	-	-	-
305002	Ford Pickup Truck - #TBD	-	-	-	-	-	-	45,000	-	-	-
305003	East City Loop - LRP #18	-	-	-	-	-	-	909,000	-	-	-
327101	Electric Car (Chevrolet Volt or Hybrid Equivalent)	-	-	-	-	-	-	-	-	47,300	-
335001	Cable Tugger - Hydroguide HG 375	-	-	-	-	-	-	-	-	-	130,350
335002	Wheel Loader-John Deere 324	-	-	-	-	-	-	-	-	-	142,280
Sun Prairie Utilities Total		22,613,353	3,862,280	3,648,235	2,028,053	2,476,973	1,682,043	2,591,263	1,582,636	1,645,462	1,886,474



SUN PRAIRIE

revolves around you



Project Starts
2023

Project Name: Automatic Meter Reading System
Project Number: 185001
Useful Life: 18 years
Category: SPU - Water
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	150000	150000	150000	150000							600,000
Design											0
Equipment	360000	360000	360000	356000							1,436,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	510,000	510,000	510,000	506,000	0	0	0	0	0	0	2,036,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	510000	510000	510000	506000							2,036,000
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	510,000	510,000	510,000	506,000	0	0	0	0	0	0	2,036,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: LED System Street Lighting Upgrades
Project Number: 195004
Useful Life: 30 years
Category: SPU - Electric
Initiative Type: Sustainable Sun Prairie

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Electric Distribution System Additions
Project Number: 255003
Useful Life: 30 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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.

Justification

This project aligns with the strategic plan priority Quality City Services (SPU SP 1. Maintain Operational Excellence, Develop Distribution Replacement Plan and 2. Manage Growth, Continue Long Range System Planning). In order to meet the needs of our growing City, new and replacement of aging infrastructure is required. The budget is historically-based and heavily determined by City growth.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	1462654	1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	1583844	15,133,143
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	1,462,654	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162	1,583,844	15,133,143
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	1462654	1477280	1430235	1492053	1506973	1522043	1537263	1552636	1568162	1583844	15,133,143
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	1,462,654	1,477,280	1,430,235	1,492,053	1,506,973	1,522,043	1,537,263	1,552,636	1,568,162	1,583,844	15,133,143
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2023

Project Name: New Office Construction
Project Number: 225002
Useful Life: 30 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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 80,000 sq ft and build-in efficiencies to better house fleet and inventory. Its existing location has decent space and functionality for Customer Service and Administration, but cannot adequately store its fleet. Relocating will support the ongoing 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 early 2023, and construction in 2023/2024. Following the move, future development of the 125 Main St property can get underway.

Justification

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 significantly compromised. SPU has been working with Kueny Architects on the design of a new facility at 510 Linnerud Drive. Other reasons for expansion include technological and sustainability advancements. This meets the Quality City Services Initiative.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction	20180699										20,180,699
Design											0
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	20,180,699	0	0	0	0	0	0	0	0	0	20,180,699

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities	20180699										20,180,699
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	20,180,699	0	0	0	0	0	0	0	0	0	20,180,699

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Ford F750 Bucket Truck Replacement
Project Number: 245001
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 4 - High
Project Type:

Description

Replace the 2009 F750 Bucket Truck used for electric line work.

Justification

SPU Fleet Program and associated replacement schedule of 15 years.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	270000										270,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	270,000	0	0	0	0	0	0	0	0	0	270,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	270,000	0	0	0	0	0	0	0	0	0	270,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2024

Project Name: Ford F550 Operations Bucket Truck Replacement
Project Number: 245002
Useful Life: 15 years
Category: Vehicles
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment	160000										160,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	160,000	0	0	0	0	0	0	0	0	0	160,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	160,000	0	0	0	0	0	0	0	0	0	160,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: John Deere 26G Compact Excavator
Project Number: 255001
Useful Life: 10 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

Description

The replacement of a compact excavator (#170) per the fleet replacement policy.

Justification

This project aligns with the strategic plan priority Quality City Services (SPU SP 1. Maintain Operational Excellence, Develop Fleet Management Policy). Per the approved Fleet Policy, the existing #170 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		40000									40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	40,000	0	0	0	0	0	0	0	0	40,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	40,000	0	0	0	0	0	0	0	0	40,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: Ford F750 Crane
Project Number: 255002
Useful Life: 20 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

Description

Fleet replacement policy scheduled item F750 Crane #14.

Justification

This project aligns with the strategic plan priority Quality City Services (SPU SP 1. Maintain Operational Excellence, Develop Fleet Management Policy). Per the approved Fleet Policy, the existing #14 is scheduled to be replaced. The crane is used extensively to lift/transport various electric equipment including such items as transformers, switchgear, and light poles.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		155000									155,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	155,000	0	0	0	0	0	0	0	0	155,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	155,000	0	0	0	0	0	0	0	0	155,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025
Project Name: Business Park Substation Transformer Upgrade Project
Project Number: 255004
Useful Life: 50 years
Category: SPU - Electric
Initiative Type: Quality City Services
Department:

SPU Utility Funds

Contact:

Rick Wicklund

Priority:

3 - Average

Project Type:

Replacement of Existing Asset

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

SPU SP 1. Manage Growth - Continue Long-Range System Planning. To best manage the growth of the northeast portion of the city to include the SP Business Park, the existing substation's aging transformer requires replacement. This is a proactive and required initiative which will provide greater reliability and meet the future growth needs of Sun Prairie's northeast side, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		750000									750,000
Land/ROW/Acquisition											0
Professional Services		75000									75,000
Other											0
Total	0	825,000	0	0	0	0	0	0	0	0	825,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	825,000	0	0	0	0	0	0	0	0	825,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2025

Project Name: South Substation Transformer Upgrade
Project Number: 255005
Useful Life: 50 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

Description

Per the Long-Range Plan Initiative #20, SPU will replace and upgrade an aging substation transformer at South Substation to meet the load expansion on the southeast portion of the City.

Justification

7. Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the loads of Sun Prairie's downtown and southeast area, the existing substation aging transformer requires replacement. This 2018 system study deemed this a proactive and required initiative to continue to provide superior reliability and best meet the future service needs of Sun Prairie's southeast side.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment		750000									750,000
Land/ROW/Acquisition											0
Professional Services		75000									75,000
Other											0
Total	0	825,000	0	0	0	0	0	0	0	0	825,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	825,000	0	0	0	0	0	0	0	0	825,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Morbark Chipper
Project Number: 265001
Useful Life: 20 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			50000								50,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	50,000	0	0	0	0	0	0	0	50,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	50,000	0	0	0	0	0	0	0	50,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: F350 4x4 Pickup Truck
Project Number: 265002
Useful Life: 10 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			65000								65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	65,000	0	0	0	0	0	0	0	65,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	65,000	0	0	0	0	0	0	0	65,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Ford Taurus
Project Number: 265003
Useful Life: 15 years
Category: SPU - Electric
Initiative Type: Sustainable Sun Prairie

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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, helping to achieve a Sustainable Sun Prairie.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			40000								40,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	40,000	0	0	0	0	0	0	0	40,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	40,000	0	0	0	0	0	0	0	40,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Vermeer VX50-500 Vacuum Excavator
Project Number: 265004
Useful Life: 10 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

Description

Fleet replacement policy scheduled item - Vermeer VX50-500 Vacuum Excavator #161.

Justification

7. Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #161 is scheduled to be replaced. The excavator is used extensively by electric crews, as Sun Prairie rapidly grows, to perform electric cable excavation and installation.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment			110000								110,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	110,000	0	0	0	0	0	0	0	110,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	110,000	0	0	0	0	0	0	0	110,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2026

Project Name: Business Park Loop - LRP #15
Project Number: 265005
 Useful Life: 30 years
 Category: SPU - Electric
 Initiative Type: Quality City Services

Department: SPU Utility Funds
 Contact: Rick Wicklund
 Priority: 3 - Average
 Project Type:

Description

Per the Long-Range Plan Initiative #15, SPU will install looped circuit to reliably serve the expected Business Park expansion of load.

Justification

7. Quality City Services (SPU SP 1. Manage Growth -Continue Long-Range System Planning) To best manage the growth of and important load in the SP Business Park, the long-range plan recommends completing an additional loop to reliably and efficiently carry and switch load in the Business Park. This is a proactive initiative which will provide greater reliability and meet the future industrial growth needs of Sun Prairie's Business Park.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction			935000								935,000
Design											0
Equipment			478000								478,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	1,413,000	0	0	0	0	0	0	0	1,413,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	1,413,000	0	0	0	0	0	0	0	1,413,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Ford F250 4x4 Pickup Truck #183
Project Number: 285001
 Useful Life: 10 years
 Category: SPU - Electric
 Initiative Type: Quality City Services

Department: SPU Utility Funds
 Contact: Rick Wicklund
 Priority: 3 - Average
 Project Type:

Description

Replacement of a Ford F250 4x4 Pickup Truck #183.

Justification

Quality City Services (SPU SP 1. Maintain Operational Excellence and Develop Fleet Management Policy) Per the approved Fleet Policy, the existing #183 is scheduled to be replaced. The truck is used by electric operations personnel as a daily driver throughout the City.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					65000						65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	65,000	0	0	0	0	0	65,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	65,000	0	0	0	0	0	65,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028

Project Name: Ford Transit 350 Utility Van - #184
Project Number: 285002
 Useful Life: 10 years
 Category: SPU - Electric
 Initiative Type: Quality City Services

Department: SPU Utility Funds
 Contact: Rick Wicklund
 Priority: 3 - Average
 Project Type:

Description

Replacement of a Ford Transit 350 Utility Van #184.

Justification

Quality City Services (SPU SP 1. Maintain Operational Excellence and Develop Fleet Management Policy) Per the approved Fleet Policy, the existing fleet Meter Tech Van #191 is scheduled to be replaced. The Meter Tech performs all the new meter installs, along with replacement/troubleshooting of the existing Elster advanced metering system. The Utility Van is like a travelling office, carrying laptops, testing equipment, and meters to perform all required field work to reliably and accurately serve the over 16,000 electric meters (as of 2020).

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment					65000						65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	65,000	0	0	0	0	0	65,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	65,000	0	0	0	0	0	65,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2028
Project Name: Southeast City Loop - LRP #17

Project Number: 285003

Useful Life: 30 years

Category: SPU - Electric

Initiative Type: Quality City Services

Department: SPU Utility Funds

Contact: Rick Wicklund

Priority: 3 - Average

Project Type:
Description

Per the Long-Range Plan Initiative #17, SPU will install looped circuit to reliably serve the expected expansion of the southeast portion of the City.

Justification

7. Quality City Services (SPU SP 1. Manage Growth - Continue Long-Range System Planning) To best manage the growth of and 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.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction					515000						515,000
Design					295000						295,000
Equipment											0
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	810,000	0	0	0	0	0	810,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	810,000	0	0	0	0	0	810,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2029
Project Name: Ford Transit 350 Utility Van - #191

Project Number: 295001

Useful Life: 10 years

Category: SPU - Electric

Initiative Type: Quality City Services

Department: SPU Utility Funds

Contact: Rick Wicklund

Priority: 3 - Average

Project Type:
Description

Replacement of a Ford Transit 350 Utility Van #191.

Justification

Quality City Services (SPU SP 1. Maintain Operational Excellence - Develop Fleet Management Policy). Per the approved Fleet Policy, the existing fleet Substation Tech Van #191 is scheduled to be replaced. The Substation Tech performs all substation and SCADA system maintenance and inspection on a periodic basis, as well as troubleshooting any problems that arise. The Utility Van is a travelling office, carrying laptops, testing equipment and materials routinely needed when working on an electric substation. The Utility Van allows the Substation Tech to be highly organized and work efficiently to reliably and accurately serve the growing Sun Prairie Utilities electric distribution system.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	65,000	0	0	0	0	65,000

Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts

2029
Project Name: Ford F350 4x4 Utility Truck - #192

Project Number: 295002

Useful Life: 10 years

Category: SPU - Electric

Initiative Type: Quality City Services

Department:

SPU Utility Funds

Contact:

Rick Wicklund

Priority:

3 - Average

Project Type:
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, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment						65000					65,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	65,000	0	0	0	0	65,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	65,000	0	0	0	0	65,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Ford F350 4x4 Utility Truck - #TBD
Project Number: 305001
Useful Life: 10 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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, thereby providing Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							70000				70,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	70,000	0	0	0	70,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	70,000	0	0	0	70,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: Ford Pickup Truck - #TBD
Project Number: 305002
Useful Life: 10 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

Description

Replacement of a Ford Pickup Truck #TBD.

Justification

Quality City Services (SPU SP 1. Maintain Operational Excellence -Develop Fleet Management Policy). Per the approved Fleet Policy, the existing is scheduled to be replaced. The truck is used by the electric crew, as Sun Prairie rapidly grows, to perform daily duties travelling throughout the City.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment							45000				45,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	45,000	0	0	0	45,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	45,000	0	0	0	45,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2030

Project Name: East City Loop - LRP #18
Project Number: 305003
Useful Life: 30 years
Category: SPU - Electric
Initiative Type: Quality City Services

Department: SPU Utility Funds
Contact: Rick Wicklund
Priority: 3 - Average
Project Type:

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 an important load in the SP Business Park, the long-range plan initiative #18 recommends completing an additional loop to reliably and efficiently carry and switch load to the City's east side. This is a proactive initiative which will provide greater reliability and best meet the needs of future growth. This provides Quality City Services.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction							600000				600,000
Design											0
Equipment							309000				309,000
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	909,000	0	0	0	909,000
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	909,000	0	0	0	909,000
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2032
Project Name: Electric Car (Chevrolet Volt or Hybrid Equivalent)

Project Number: 327101

Useful Life: 15 years

Category: SPU - Electric

Initiative Type: Sustainable Sun Prairie

Department:

SPU Utility Funds

Contact:

Rick Wicklund

Priority:

3 - Average

Project Type:
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, which leads to a Sustainable Sun Prairie.

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment									47,300		47,300
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	47,300	0	47,300
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	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
Total	0	0	0	0	0	0	0	0	47,300	0	47,300
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2033
Project Name: Cable Tugger - Hydroguide HG 375

Project Number: 335001

Useful Life: 12 years

Category: Vehicles

Initiative Type: Quality City Services

Department: SPU Utility Funds

Contact: Rick Wicklund

Priority: 3 - Average

Project Type: Replacement of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment										130350	130,350
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	130,350	130,350
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities										130350	130,350
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	130,350	130,350
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0

Project Starts
2033
Project Name: Wheel Loader-John Deere 324

Project Number: 335002

Useful Life: 15 years

Category: Vehicles

Initiative Type: Quality City Services

Department: SPU Utility Funds

Contact: Rick Wicklund

Priority: 3 - Average

Project Type: Replacement of Existing Asset

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Construction											0
Design											0
Equipment										142,280	142,280
Land/ROW/Acquisition											0
Professional Services											0
Other											0
Total	0	0	0	0	0	0	0	0	0	142,280	142,280
Funding Sources	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fleet Inservice Fund											0
GO Borrowing											0
Park Fund											0
Stormwater Fund											0
Sun Prairie Utilities										142,280	142,280
TIF District											0
Traffic Impact Fee Fund											0
Wastewater Fund											0
Grants/Donations											0
Total	0	0	0	0	0	0	0	0	0	142,280	142,280
Operating Costs	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Fuel											0
Maintenance											0
Professional Services											0
Staff Cost											0
Supplies/Materials											0
Other (Insurance/Utilities)											0
Total	0	0	0	0	0	0	0	0	0	0	0



SUN PRAIRIE

APPENDIX A: GLOSSARY





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APPENDIX A: GLOSSARY

Basin – A large bowl-shaped depression in the surface of land to hold water as a result of rainstorms and snowmelts.

Bituminous Asphalt Pavement – The majority of the City's streets are constructed of bituminous asphalt pavement. The one notable exception would be Main Street. Bituminous asphalt pavement is a hot mix blend of stone and other forms of aggregate materials joined together by a petroleum-based binding agent. Bituminous asphalt pavement has a life expectancy of approximately 25 years, can be designed to be strong enough to handle most kinds of traffic, and is relatively easy to repair or refinish.

Conveyance System – A means of transporting storm water. A system may include a combination of storm sewer pipe, swales, roads, and concrete channels.

MMSD – Madison Metropolitan Sewerage District

Pavement Rehabilitation – This form of street reconstruction typically takes place on streets that are approximately 25-30 years old. The construction is generally limited to disturbance from curb to curb, although work beyond the curb and gutter may be included. Broken or settled sections of curb 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 – Wastewater Treatment Plant



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APPENDIX B: PRIORITY KEY





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APPENDIX B: PRIORITY KEY

Mandatory (5) – Project is mandated by Federal or State Law, regulation, court order, municipal agreement or contract, or is an immediate health and safety issue that must be addressed.

High Priority (4) – Project is a likely health and safety issue or may significantly affect operations or services that the City must address, at a minimum, within the next two to three years. A City plan, policy, or code must also identify the project as a requirement.

Average Priority (3) – Project is highly desired, but is likely not a health or safety issue. The City should address this project at least within the next five years. A City plan, policy, or code may identify the project as a priority.

Fairly Low Priority (2) – Project is more desirable than necessary and could be deferred several years before becoming an average or high priority need. A City plan, policy, or code does not identify the project.

Future Consideration (1) – Project is clearly a long-term request, which is not necessary within the ten-year planning period. Project is included for illustrative purposes only.



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APPENDIX C: CHANGES TO THE CIP





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APPENDIX C: CHANGES TO THE APPROVED CIP

Projects that have been requested to be added to the approved CIP are denoted on the annual summary sheets with **italicized text** and an **asterisk** after the project number. Brief summaries of these projects are listed below.

Streets projects, both reconstruction and rehabilitation, that will begin work after the third year of the CIP are no longer being individually listed. This is due to the uncertain nature of the timing of these projects. Instead, an average of the costs and funding sources has been projected for these projects. These estimates are denoted with project numbers beginning with 999.

Projects that are a routine, consistent, annual allocation of funds are no longer being given a defined start date. These projects have also been reassigned project numbers beginning with 000.

Project Number: 000001

Project Title: Street Tree Replacement for Street Recon – 2033

Project Year(s): Annual/Recurring

Project Cost: \$30,000 annually

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

Current Status: Funded

Project Number: 206023

Project Title: O’Keeffe Pavement Rehab

Project Year(s): 2024

Project Cost: \$1,358,000

Summary: This project was previously funded with a group of streets. O’Keefe Avenue was separated out from the other streets and is now due to be undertaken in 2024.

Current Status: Funded

Project Number: 224020

Project Title: Wetmore Park Shelter Rehabilitation

Project Year(s): 2024

Project Cost: \$135,000

Summary: This project is being continued from a previous year and is due to be completed in 2024.

Current Status: Funded

Project Number: 244001

Project Title: Linnerud Drive Total Reconstruction

Project Year(s): 2024

Project Cost: \$1,366,000

Summary: This project was moved up from 2033 to 2024.

Current Status: Funded

Project Number: 246022

Project Title: Montana and Walmar Reconstruction

Project Year(s): 2025

Project Cost: \$2,260,450

Summary: This project was moved up from 2026 to 2025.

Current Status: Funded

APPENDIX C: CHANGES TO THE APPROVED CIP

Project Number: 246028

Project Title: Youth Baseball Complex Infield Fencing

Project Year(s): 2024

Project Cost: \$400,000

Summary: This project is for new chain-link infield fencing at the Sun Prairie Youth Baseball Complex.

Current Status: Funded

Project Number: 248503

Project Title: Koshkonong Creek Corridor Drainage Repair – Districts 8 & 9

Project Year(s): 2024 - 2027

Project Cost: \$100,000

Summary: This project provides for repairs to the Koshkonong Creek corridor within Drainage Districts 8 and 9, per the City's memorandum of understanding with the Dane County Drainage Board. Activities include dredging of the creek bottom, vegetation management, and structural repairs to the drains and ditch line.

Current Status: Funded

Project Number: 247309

Project Title: Trailer Attenuator Crash Protector

Project Year(s): 2024

Project Cost: \$42,000

Summary: Trailer equipped with crash protection attenuator and message board to be used behind vehicles while working in the street.

Current Status: Unfunded

Project Number: 247310

Project Title: Vehicle Safety Upgrades

Project Year(s): 2024

Project Cost: \$40,000

Summary: Add new updated safety lighting and cameras to PW vehicles. This will consist of emergency flashing lights of colors other than amber and clear. Cameras that will be added are side, front, and rear view.

Current Status: Unfunded

Project Number: 246005

Project Title: Downtown E. Main Pedestrian Safety Improvements

Project Year(s): 2025

Project Cost: \$1,066,000

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

Current Status: Funded

APPENDIX C: CHANGES TO THE APPROVED CIP

Project Number: 236056

Project Title: O’Keeffe Ave/McCoy Road Intersection Improvements (HSIP Grant)

Project Year(s): 2025

Project Cost: \$647,764

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

Current Status: Unfunded

Project Number: 276014

Project Title: N. Bird Street Reconstruction Project

Project Year(s): 2025

Project Cost: \$710,000

Summary: This project was moved up from 2027 to 2025.

Current Status: Funded

Project Number: 262001

Project Title: Police Department Dispatch Console Replacement

Project Year(s): 2026

Project Cost: \$75,000

Summary: Each of our three dispatch consoles has radio equipment that needs replacing approximately every 10 years. The last replacement was completed in 2016.

Current Status: Funded

Project Number: 266022

Project Title: HWY 19/Westmount Roundabout

Project Year(s): 2026

Project Cost: \$3,327,100

Summary: Replacement of the intersection at Highway 19 and Westmount Drive with a roundabout.

Current Status: Funded

Project Number: 272001

Project Title: Police Department Eventride Recorder Replacement

Project Year(s): 2027

Project Cost: \$30,000

Summary: The Eventride Recorder is utilized by Dispatch to record all phone lines and radio channels. It is anticipated that the current equipment will last 10 years before needing to be upgraded again.

Current Status: Funded

Project Number: 291601

Project Title: Third Fire Station

Project Year(s): 2029

Project Cost: \$3,500,000

Summary: A third fire station for the City of Sun Prairie.

Current Status: Funded

APPENDIX C: CHANGES TO THE APPROVED CIP

Project Number: 297602

Project Title: Third Fire Station Vehicles

Project Year(s): 2029

Project Cost: \$1,500,000

Summary: Vehicles to be housed at the new 3rd fire station.

Current Status: Funded

Project Number: 292001

Project Title: Police Department Portable Radio Replacement

Project Year(s): 2029

Project Cost: \$306,000

Summary: Replacement of all current portable radios assigned to the police department. Currently, we utilize the APX8000 through Motorola. Current budgeting will allow for maintenance and potential replacement of one portable radio as needed annually, but the high cost to each radio requires significant budgeting. The estimated usage life for these radios is 10 years. In 2019, these replacement models were purchased and implemented. By 2029, the department will need to plan on replacing the current 47 portable radios plus anticipated growth. If we estimate the department will hire one additional police officer per year, by 2029 our approved staffing number would allow for increased minimum staffing on each shift. This would require additional radios to be available per shift. It is estimated that staffing levels will increase by four officers, working each day, in 2029. This will require a minimum of four additional portable radios, bringing the total to 51.

Current Status: Funded



SUN PRAIRIE

APPENDIX D: CAPITAL IMPROVEMENT POLICY





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APPENDIX D: CAPITAL IMPROVEMENT POLICY

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. 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.

APPENDIX D: CAPITAL IMPROVEMENT POLICY

The Capital Improvement Program functions as:

- A multi-year projection of the City's major capital needs.
- A formal mechanism for decision-making related to planning and budgeting for major capital acquisitions.
- A link to the City's long range plans concerning the economic and physical development of the community, and the provision of public services.
- A financial management tool identifying future financing requirements for major capital acquisitions over the planning period.
- A communications device for reporting to internal and external stakeholders the City's capital priorities, and plans for the implementing capital projects.

To meet these ends, the City follows three principals in developing the CIP and determining which of the projects would receive funding. These principles are to:

- Preserve Current Investments
- Account for Future Costs
- Limit Expenses Based on Priority

A. GOVERNING BODY APPROVAL:

Annually the City Council will adopt a 10 year CIP. Prior to adopting the CIP, the City will hold a public hearing on the proposed CIP. The CIP does not impart spending authority for capital projects, but rather constitutes the primary basis upon which the annual capital budget is formulated.

The Committee of the Whole presents the CIP to the City Council. The Committee of the Whole will review the: department project requests, additions/changes to the CIP, financial assumptions, organizational capacity to complete the requests, and project plans. Projects proposed for the CIP will be reviewed and prioritized by the Committee of the Whole before being forwarded to Council for approval.

B. RESPONSIBILITY:

The City's Finance Department will be responsible for coordinating and producing the annual Capital Improvement Plan. This includes but is not limited to establishing policies, procedures, schedules and deadlines for Capital Improvement Plan formulation, defining roles and responsibilities of CIP participants, obtaining relevant and reliable documentation and information for capital projects, establishing project evaluation criteria and rating systems, developing the CIP document for governing Body approval, and monitoring implementation of capital planning efforts.

C. REVIEW:

The Capital Projects will be reviewed by the Capital Improvement Plan Committee to assist the Finance Department prepare, and submit to the Committee of the Whole a Five-Year Capital Improvement Plan by June 1 annually. Additionally, the Committee of the Whole will act on the Capital Improvement Policy by August 1.

The committee will consist of the Community Development Director, Public Service Director, Sun Prairie Utilities Manager, Director of Administrative Services, City Administrator and/or their designated staff. They shall meet to review and prioritize the capital projects in preparation for submission to the Committee of the Whole.

The following criteria shall be considered in prioritizing projects:

1. Projects which are required by an existing agreement with another agency.
2. Projects which are essential to public or employee health or safety.
3. Projects that are a Council priority as evidenced by prior approval of the project outside of the Capital Improvement Policy.
4. Projects which have Capital Improvement Budget expenses in future years, with no increase in General Fund operating costs (ex. continuation of a street maintenance program).

APPENDIX D: CAPITAL IMPROVEMENT POLICY

5. Projects that follow a Council approved plan such as the Westside Traffic Impact Fee plan.
6. Projects which are grant funded and would have minimal or no operating cost impact on the General Fund.
7. Projects which would result in significant savings in operating costs currently impacting the General Fund.
8. Projects which would make an existing facility more efficient or increase its use with minimal or no operating cost increase.
9. Projects which are grant funded but would require increased operating costs in the General Fund.

D. DOCUMENT:

I. In order to evaluate the merits of capital project requests and to allow each project due process in evaluations, capital projects proposed during the annual CIP process shall be accompanied, at a minimum, by the following information:

1. Project Title, Physical Description, and Definition of Scope
2. Demonstration/Justification of Need
3. Project Schedule
4. Capital Cost Estimate
5. Statement of Impact on the Operating Budget
6. Relationship to other Planned Projects
7. Project's Department Rank Priority
8. Recommended/Anticipated Funding Sources

II. The operating budget impact and the debt service impact will be incorporated into a forecast report.

III. Ensure that "abandoned" projects are clearly explained and labeled.

4. PROJECT FINANCING:

The City recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to debt financing, grants, and revenue offsets to reduce the impact on local property taxes. The City will maintain a balanced mix of financing sources without excessive reliance on any one source, and shall consider the following factor in evaluating the suitability of funding options for particular projects:

- Legality
- Equity
- Effectiveness
- Acceptability
- Affordability
- Ease of Administration
- Efficiency

A. DEBT FINANCING

The City will confine long-term borrowing to capital improvements or projects, which cannot be financed from current revenue. Projects financed by issuing bonds will be paid back within a period not to exceed the expected useful life of the projects. Long-term debt will not be used for current operations. The City will set a debt limitation, (please see the City's Debt Management Policy) review it annually, and maintain its debt in compliance with the limitation.

B. INTERGOVERNMENTAL GRANTS AND PRIVATE DONATIONS:

The City will seek to leverage such resources whenever available provided those capital projects identified are consistent with capital improvement plans and City priorities, and whose operating impact have been documented in operating budget forecasts.

APPENDIX D: CAPITAL IMPROVEMENT POLICY

5. MAINTENANCE AND REPLACEMENT OF CAPITAL EQUIPMENT/FACILITIES

The City will move towards the development of an asset preservation plan to maximize the assets' useful life and minimize future maintenance and replacement costs. An inventory of the City's assets, including their condition will be developed and maintained.

The City will move towards the establishment of a future maintenance/replacement reserve account (segregated by fund and program).



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**APPENDIX E: DEBT
MANAGEMENT POLICY**





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APPENDIX E: DEBT MANAGEMENT POLICY

TITLE: DEBT MANAGEMENT POLICY
POLICY SOURCE: COMMITTEE OF THE WHOLE
APPLICATION: FINANCIAL MANAGEMENT
INDEXED AS: DEBT MANAGEMENT POLICY

CREATION DATE: DECEMBER 6, 2016

1. STATEMENT OF POLICY

The City recognizes that the foundation of any well-managed program of capital financing is a comprehensive debt management policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt and provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated. The debt policy recognizes a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. Adherence to the debt policy helps the City to maintain a sound debt position and protect its credit quality. Further advantages of a debt policy are:

- Enhances the quality of decisions by imposing order and discipline.
- Promotes consistency and continuity in decision making.
- Rationalizes the decision-making process.
- Identifies objectives for staff to implement.
- Demonstrates a commitment to long-term financial planning objectives.
- Is regarded positively by the rating services in reviewing credit quality.

2. CAPITAL IMPROVEMENT PLANNING

The City will develop and maintain a multi-year Capital Improvement Plan (CIP) for consideration and adoption by the City Council. The CIP will be for the coming five fiscal years and will be updated periodically. The CIP will contain the following information:

- A description of each project.
- A listing of the expected sources of funds for each project.
- Estimated timing for each project.
- An analysis of the debt financing required and the conformance of the planned financings with policy targets and the economic and financial resources of the City to bear such indebtedness over the next five years.

3. LIMITATIONS ON THE ISSUANCE OF DEBT

A. LEGAL LIMITS:

- General Obligation (GO) Debt Limit:** The total principal amount outstanding of debt obligations carrying the GO pledge of the City may not exceed an amount equal to five percent of the City's equalized value (including any tax increments) as determined by the Wisconsin Department of Revenue. As identified in the "Affordability Targets" section of this policy, the City has imposed on itself a more restrictive direct debt burden limitation. If the City must issue debt as the result of an emergency situation, such as recovery from a natural disaster, these limits will not be considered applicable to that debt.
- Purpose and Authority:** Debt obligations may be issued by the City under the authority of, and for the purposed defined in the following Chapters or Sections of the Wisconsin Statutes:
 1. Chapter 24 – State Trust Fund Loans
 2. Chapter 67 – GO Bonds and Notes
 3. Section 67.12(1)(a) – Tax and Revenue Anticipation Notes
 4. Section 66.0621 – Revenue Obligations

APPENDIX E: DEBT MANAGEMENT POLICY

5. Section 66.1335 – Housing and Community Development
6. Section 66.0701 through 66.0733 – Special Assessment B Bonds

B. PUBLIC POLICY LIMITS:

- i. **Purposes of Debt Issuance:** In determining whether a particular project is appropriately financed with debt obligations, the City Council will consider the following public policy objectives:
 1. It is the intent of the City to cash fund projects, in whole or in part, as an alternative to debt financing when practical. It is recognized, however, that most major projects will contain some element of debt financing. This also serves to promote taxpayer equity by amortizing the costs of improvements over their useful lives, providing the City the ability to charge those benefiting from the improvements over time.
 2. The City may issue debt obligations to purchase capital assets and to fund infrastructure improvements when current revenues or fund balance/retained earnings are unavailable or reserved for other purposes.
 3. The City may also issue debt obligations to provide funds for the implementation of economic development projects. These types of projects will normally be undertaken within a tax incremental district, with debt service repaid from future tax increment collections.
 4. The City will not issue long-term debt obligations to provide funds for operating purposes. Issuance of short-term debt obligations to finance operating expenses will only be considered in the event of an extreme financial emergency.
- ii. **Use of Derivatives:** Derivatives are financial contracts or financial instruments whose value is derived from the value of something else (known as the underlying instrument). The City will, as a general practice, not enter into contracts and financing agreements involving interest rate swaps, floating/fixed rate auction or reset securities or other forms of debt bearing synthetically determined interest rates. The only type of derivative that will be considered for use by the City would be a State and Local Government Series (SLGS) Securities investment offered by the US Treasury or a Guaranteed Investment Contract (GIC) when used in conjunction with an advance refunding of the City's debt. The interest rate earned on time deposit SLGS securities is one basis point below the current estimated Treasury borrowing rate for a security or comparable maturity. Generally the City will always use SLGS for advance refunding escrow accounts but in the event that SLGS are not available from the US Treasury, the City would consider the use of a GIC but only after competitive proposals are taken from at least three vendors for same.

C. FINANCIAL LIMITS:

- i. **GO Debt:**
 1. **Affordable & Debt Profile Targets:** To provide for a capital financing program that is sustainable based on the financial resources of the City, and to further maintain a credit profile that will allow the City to maintain or improve its current rating on outstanding debt issues, the following affordability and debt profile targets are established.
 - i. **Direct Debt Burden:** The total direct debt principal outstanding at the end of each budget year will not exceed 1.75% of the City's total equalized value for that year. Direct debt is defined as the total amount of outstanding GO and lease revenue debt principal less that portion of the principal that the City expects to abate with revenues of its water, sewer, stormwater, and electric utilities and further assuming utility user rates are maintained at a level that will generate net revenues in a sum sufficient to abate the payments.
 - ii. **Percentage of Total Tax Levy Allocated for Debt Service:** The portion of the City's total tax levy that will be used for payment of General Obligation debt will not exceed 30% of the total levy amount. Recognizing that for budget year 2016, the percent of the total levy used

APPENDIX E: DEBT MANAGEMENT POLICY

for debt payment was 32.92%, it is acknowledged that the City may not achieve this target level until 2019 based on current forecasting. Increases in the total tax levy will be allocated almost exclusively to providing increased resources for operations; to the extent feasible, the amount of the total tax Levy used for payment of General Obligation debt will not increase above the 2017 budgeted debt service levy.

- iii. The City may authorize a capital improvement plan that will cause the City to exceed the Direct Debt Burden limit and/or the ratio of debt levy to operating levy and/or the target amount of the debt service levy. This type of exception must meet the following criteria to exceed the City's debt benchmarks:
 - The project involves a major, unfunded and long-term capital need that addresses a significant, on-going, and mission-critical operational concern (i.e. new Police Facility).
 - The project involves an emergency, unforeseen, and compelling opportunity for the community for which no capital project funding could have been contemplated (i.e. land purchase).
 - The project involves a key strategic economic development interest that over time will yield continuing positive financial benefits to the City that will exceed project costs (i.e. infrastructure development for prime development).

A forecast of future debt requirements must be provided prior to approval of a capital project that will cause the City to exceed the debt benchmarks defined above. Additionally, the City should develop a plan that will bring the City back into compliance with the City's debt policy.

- ii. **Revenue Debt:** The City may finance the capital needs of its revenue producing enterprise activities through the issuance of revenue-secured debt obligations. Prior to issuing revenue-secured debt obligations, the City will develop financial plans and projections showing the feasibility of the planned financing, required rates and charges needed to support the planned financing, and the impact of the planned financing on ratepayers. The amount of revenue-secured debt obligations will be limited by the feasibility of the overall financing plan, as well as any existing covenants related to debt obligations with a claim to the same revenue source.
- iii. **Short-Term Debt:**
 1. **Bond or Note Anticipation Note:** Where their use is judged to be prudent and advantageous, the City may choose to issue Bond or Note Anticipation Notes as a source of interim construction financing. Prior to their issuance, takeout financing must be planned for and determined to be feasible.
 2. **Tax and Revenue Anticipation Notes:** In the event of an extreme financial emergency, the City may issue Tax or Revenue Anticipation Notes to fund working cash flow needs. Before issuing such notes, cash flow projections will be prepared to ensure that funds will be available for timely repayment of the Notes.
- iv. **Conduit Debt:** The City may sponsor conduit financings for those activities (i.e. economic development, housing, health facilities, etc.) that have a general public purpose and are consistent with the City Council's overall service and policy objectives. All conduit financings must be non- recourse to the City.

4. DEBT STRUCTURING PRACTICES

A. MAXIMUM TERM: The term of any debt obligations issued by the City should not exceed the economic life of the improvements that they finance. If financially feasible, the term should be shorter than the projected economic life. Whenever possible, the term of obligations issued will be ten years or less. Per this policy, the City may issue twenty year bonds for enterprise fund projects (i.e. stormwater, sanitary sewer, water, etc.).

APPENDIX E: DEBT MANAGEMENT POLICY

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

APPENDIX E: DEBT MANAGEMENT POLICY

bonds when legally permissible, and when net present value savings, expressed as a percentage of the par amount of the refunding bonds, equal or exceed a target of two percent.

- ii. **Current Refunding:** Current refunding bonds may be issued to refinance existing debt obligations no earlier than sixty days prior to the obligation's earliest pre-payment date (call date). There is presently no limit to the number of times that an issue be current refunded. The City may issue current refunding bonds when legally permissible, and whenever doing so is expected to result in a net economic benefit to the City.
- iii. **Restructuring of Debt:** Independent of potential savings, the City may choose to refund debt obligations when necessary to provide for an alternative debt structure. Refunding may also be undertaken as a means to replace and modernize bond covenants essential to management and operations.

E. CREDIT RATING:

- i. **Rating Service Relationships:** The Director of Administrative Services is responsible for maintaining relationships with any rating services that currently assign ratings to the City's debt obligations. This effort shall include providing periodic updates on the City's general financial condition along with coordinating meetings and presentations in conjunction with a new debt issuance. The City's Financial Advisor will assist in this effort.
- ii. **Use of Rating Services:** The Director of Administrative Services, in consultation with the City's Financial Advisor, is responsible for determining whether or not a rating shall be requested on a particular financing, and which rating service(s) will be asked to provide a rating.
- iii. **Minimum Long-Term Rating Requirements:** The City's minimum rating requirement for its long-term GO debt is "A" or higher. If a debt obligation cannot meet this requirement based on its underlying credit strength, then credit enhancement may be sought to achieve the minimum rating. If credit enhancement is unavailable or is determined by the Director of Administrative Services and the City's Financial Advisor to be uneconomical, the obligations may be issued without a rating.

6. DEBT MANAGEMENT PRACTICES

A. CONTINUING DISCLOSURE: The City is committed to continuing disclosure of financial and credit information relevant to its outstanding debt obligations and will abide by the provisions of Securities and Exchange Commission (SEC) Rule 15c2-12 concerning primary and secondary market disclosure. The City Clerk is responsible for providing ongoing disclosure information and may be assisted by the City's Financial Advisor in the execution of this task.

B. INVESTMENT OF DEBT PROCEEDS: The City will temporarily invest the proceeds of debt obligations in accordance with its investment policy. Interest earnings realized within construction accounts will be applied first towards payment of project costs, then for payment of debt service associated with the obligations.

C. ARBITRAGE REBATE AND MONITORING: The Director of Administrative Services will establish and maintain a system of record keeping and reporting to meet arbitrage rebate compliance requirements of the federal tax code. This effort will include tracking investment earnings on proceeds of debt obligations, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the City's outstanding debt obligations. Additionally, general financial reporting and certification requirements embodied in bond

APPENDIX E: DEBT MANAGEMENT POLICY

covenants shall be monitored to ensure that all covenants are complied with. The City's Financial Advisor may assist in the execution of these tasks.

7. REVIEW

It is the intent of the City Council that this Debt Management Policy be reviewed periodically and revised as necessary.



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**APPENDIX F: DEBT
SCHEDULES**





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Capital Improvement Plan Debt Issue Summary (Base CIP)

	2023	2024			2025			2026	2027	
	G.O. Notes	G.O. Bonds	G.O. Notes	STFL	G.O. Bonds	G.O. Notes	2025 CWFL	G.O. Notes	G.O. Bonds	G.O. Notes
Capital Projects										
Streets & Related Improvements ¹	5,567,168	0	4,703,570		1,513,640	6,232,956		6,656,001	2,040,920	6,595,010
Vehicles	1,337,579	0	510,000		258,000	180,000		742,920	78,000	1,143,600
Transit	0	0	0		0	0		0	0	0
Park Improvements	830,000	0	785,000		5,250,000	385,000		422,500	0	505,000
Facilities & Equipment	2,897,765	15,228,544	415,000	3,500,000	0	650,000		419,000	0	80,000
Sanitary Sewer Improvements	409,402	0	0		1,625,000	0	11,800,000	0	1,565,000	0
Stormwater Improvements	0	0	500,000		450,000	0		0	425,000	0
Sun Prairie Utilities	0	0	0		0	0		0	0	0
	0	0	0		0	0		0	0	0
Subtotal Capital Projects	11,041,914	15,228,544	6,913,570	3,500,000	9,096,640	7,447,956	11,800,000	8,240,421	4,108,920	8,323,610
Estimated Cost of Issuance	112,300	113,682	66,468		87,940	69,510	0	91,850	61,746	92,904
Underwriting Discount Allowance²	111,450	192,063	69,750		115,000	75,100	0	83,250	52,250	84,100
Total Financing Required	11,265,664	15,534,289	7,049,788	3,500,000	9,299,580	7,592,566	11,800,000	8,415,521	4,222,916	8,500,614
Estimated Interest Earnings³	(125,326)	(172,844)	(78,469)		(103,247)	(84,534)	0	(93,529)	(46,636)	(94,473)
Rounding	4,662	3,555	3,681	0	3,667	1,968	0	3,008	3,720	3,859
NET ISSUE SIZE	11,145,000	15,365,000	6,975,000	3,500,000	9,200,000	7,510,000	11,800,000	8,325,000	4,180,000	8,410,000
BANK QUALIFICATION ANALYSIS	2023			2024			2025	2026		2027
TAX EXEMPT G.O. NOTES	11,145,000			6,975,000			7,510,000	8,325,000		8,410,000
TAX EXEMPT G.O. BONDS	0			15,365,000			9,200,000	0		4,180,000
UTILITY REVENUE BONDS (W&L)	0			0			0	0		0
UTILITY REVENUE BONDS (SEWER)	0			0			11,800,000	0		0
TOTAL	11,145,000			22,340,000			28,510,000	8,325,000		12,590,000
BANK QUALIFIED	NO			NO			NO	YES		NO

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, Traffic Signals and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 4.54% interest earnings for three months on temporary investment of funds. (February 2023 LGIP rate).



Capital Improvement Plan Debt Issue Summary (Base CIP)

	2028		2029		2030	2031		2032	2033	
	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Bonds	G.O. Notes	G.O. Notes	G.O. Bonds	G.O. Notes
Capital Projects										
Streets & Related Improvements ¹	5,633,990	1,440,920	5,651,990		5,313,990	1,440,920	5,138,990	5,138,990	730,460	5,496,990
Vehicles	2,294,400	0	2,728,868		487,600	136,000	1,177,200	1,700,400	0	1,554,000
Transit	0	0	0		0	0	0	0	0	0
Park Improvements	305,000	0	902,700		1,100,000	0	700,000	420,000	0	400,000
Facilities & Equipment	1,300,000	20,000,000	306,000		125,000	0	0	0	0	150,000
Sanitary Sewer Improvements	0	2,480,000	0		0	4,000,000	0	0	2,000,000	0
Stormwater Improvements	0	400,000	0		0	400,000	0	0	200,000	0
Development Incentives	0	0	0		0	0	0	0	0	0
	0	0	0		0	0	0	0	0	0
Subtotal Capital Projects	9,533,390	24,320,920	9,589,558		7,026,590	5,976,920	7,016,190	7,259,390	2,930,460	7,600,990
Estimated Cost of Issuance	102,550	167,180	84,070		90,900	79,146	87,104	96,100	58,059	98,141
Underwriting Discount Allowance²	96,250	306,500	96,650		71,100	75,813	70,950	73,500	37,438	76,900
Total Financing Required	9,732,190	24,794,600	9,770,278		7,188,590	6,131,878	7,174,244	7,428,990	3,025,956	7,776,031
Estimated Interest Earnings³	(108,204)	(276,042)	(108,841)		(79,752)	(67,838)	(79,634)	(82,394)	(33,261)	(86,271)
Rounding	1,014	1,442	3,564		1,162	960	389	3,404	2,304	240
NET ISSUE SIZE	9,625,000	24,520,000	9,665,000		7,110,000	6,065,000	7,095,000	7,350,000	2,995,000	7,690,000
BANK QUALIFICATION ANALYSIS	2028		2029		2030		2031	2032		2033
TAX EXEMPT G.O. NOTES	9,625,000		9,665,000		7,110,000		7,095,000	7,350,000		7,690,000
TAX EXEMPT G.O. BONDS	0		24,520,000		0		6,065,000	0		2,995,000
UTILITY REVENUE BONDS (W&L)	0		0		0		0	0		0
UTILITY REVENUE BONDS (SEWER)	0		0		0		0	0		0
TOTAL	9,625,000		34,185,000		7,110,000		13,160,000	7,350,000		10,685,000
BANK QUALIFIED	YES		NO		YES		NO	YES		NO

NOTES:

¹Includes Street Reconstruction, Street Pavement Rehabilitation, and Multi Modal Improvements.

²Discount allowance of 1.0% for G.O. Notes and 1.25% for G.O. Bonds

³Assumes 4.54% interest earnings for three months on temporary investment of funds. (February 2023 LGIP rate).



Projected Debt Service Impact of Proposed 2023 - 2033 CIP (Base CIP)

Existing Debt Only						Estimated Future Issue Debt Service and Levy Impact ³																											
	Equalized Value Projection (TID OUT) ¹	Annual P&I Payment	Less Abatement Sources ²	Net Debt Service Levy	Projected Tax Rate for Debt Service	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	2033 G.O. Bonds	2033 G.O. Notes	2033 G.O. Notes	Sewer	Stormwater	Fleet	TID	Library Donations	Net Debt Service Levy	Projected Tax Rate for Debt Service		
Year																																Year	
2023	4,464,398,400	12,785,328	(5,988,892)	6,796,436	1.52																					0	0	0	0	0	6,796,436	1.52	2023
2024	4,531,589,281	11,814,282	(5,584,085)	6,230,197	1.37	1,423,898																				(49,338)	0	(156,697)	(197,703)	0	7,250,357	1.60	2024
2025	4,599,791,410	10,234,157	(5,131,804)	5,102,352	1.11	1,288,388	1,092,033	815,376	797,146																	(46,256)	0	(216,236)	(68,908)	(797,146)	7,966,748	1.73	2025
2026	4,669,020,007	9,833,704	(5,027,263)	4,806,441	1.03	1,285,047	1,093,765	814,789	797,146	652,397	880,690															(193,784)	(131,385)	(238,451)	(57,243)	(797,146)	8,912,263	1.91	2026
2027	4,968,728,821	9,107,853	(4,771,260)	4,336,593	0.87	1,287,246	1,094,359	818,643	797,146	655,644	879,218	976,690														(192,300)	(132,837)	(359,711)	(60,743)	(797,146)	9,302,801	1.87	2027
2028	5,043,510,065	7,406,048	(3,506,798)	3,899,250	0.77	1,284,310	1,095,231	817,776	797,146	654,032	876,492	971,424	327,358	984,964												(363,048)	(288,323)	(491,490)	(59,203)	(797,146)	9,708,773	1.93	2028
2029	5,119,416,795	6,550,388	(3,498,063)	3,052,325	0.60	1,285,751	1,095,993	816,845	797,146	652,650	879,125	976,215	295,119	988,679	1,131,128											(324,366)	(293,726)	(767,757)	(57,681)	(797,146)	9,730,298	1.90	2029
2030	5,196,465,951	5,256,506	(3,256,916)	1,999,590	0.38	1,286,217	1,096,360	815,538		656,185	881,578	976,317	294,894	983,133	1,126,664	1,747,443	1,132,678									(537,752)	(817,244)	(1,089,281)	(61,088)	0	10,491,232	2.02	2030
2031	5,274,674,725	4,460,974	(3,018,142)	1,442,832	0.27	1,285,471	1,096,171	818,603		654,465	883,521	976,308	294,756	983,077	1,127,472	1,742,797	1,127,905	835,464								(527,982)	(818,280)	(1,143,000)	(59,411)	0	10,720,169	2.03	2031
2032	5,354,060,570	3,778,755	(2,980,944)	797,811	0.15	1,283,436	1,095,287	815,890		657,397	879,840	975,815	294,601	987,837	1,123,780	1,746,865	1,133,632	833,281	430,314	835,058						(846,160)	(930,940)	(1,284,336)	(57,724)	0	10,771,683	2.01	2032
2033	5,434,641,203	2,739,210	(2,543,233)	195,977	0.04	1,284,810	1,093,665	817,350		654,898	880,374	974,630	294,350	987,040	1,129,923	1,746,355	1,134,704	831,717	429,857	828,041	859,642				(846,917)	(935,018)	(1,486,393)	(60,940)	0	10,814,066	1.99	2033	
2034	5,516,434,605	2,732,283	(2,539,492)	192,791	0.03		1,096,094	822,685		656,939	879,994	972,572	298,885	985,551	1,125,474	1,750,652	1,130,692	830,534	432,228	831,563	859,958	211,021	902,532		(959,184)	(991,600)	(1,320,627)	0	0	10,708,754	1.94	2034	
2035	5,599,459,028	2,727,518	(2,538,118)	189,399	0.03		1,092,182			658,366	878,546	974,509	293,245	983,189	1,130,190	1,744,376	1,131,166	834,219	429,718	835,302	862,651	216,130	899,112		(957,205)	(991,711)	(1,270,982)	0	0	9,932,404	1.77	2035	
2036	5,683,733,000	2,729,799	(2,539,072)	190,727	0.03		1,096,460			658,938		980,112	297,418	984,819	1,128,788	1,747,270	1,130,807	832,455	432,178	833,909	860,677	212,313	900,809		(954,329)	(997,829)	(1,251,638)	0	0	9,083,884	1.60	2036	
2037	5,769,275,327	2,143,138	(1,956,365)	186,772	0.03		1,093,453			653,508			291,369	985,190	1,126,277	1,748,963	1,134,329	830,141	434,416	832,145	863,592	213,599	902,809		(960,851)	(988,280)	(1,128,507)	0	0	8,218,925	1.42	2037	
2038	5,856,105,098	1,494,525	(1,306,992)	187,533	0.03		1,093,030			656,754			294,991		1,127,383	1,749,382	1,136,587	836,970	436,370	829,831	861,067	209,905	899,723		(961,470)	(992,896)	(993,324)	0	0	7,371,836	1.26	2038	
2039	5,944,241,690	999,575	(816,568)	183,007	0.03		1,095,245			663,332			298,021			1,743,394		832,894	433,063	831,737	857,994	216,100	901,209		(961,085)	(996,270)	(718,517)	0	0	6,512,584	1.10	2039	
2040	6,033,704,772	288,500	(288,500)	0	0.00		1,095,404			653,569			295,431			1,745,293			429,552	832,737	859,137	217,077	901,997		(954,672)	(988,338)	(397,250)	0	0	5,522,779	0.92	2040	
2041	6,124,514,306	287,850	(287,850)	0	0.00		1,093,800			652,801			297,183			1,744,307			430,710		827,763		901,921		(952,138)	(993,840)	(341,373)	0	0	4,738,390	0.77	2041	
2042	6,216,690,558				0.00		1,095,271			655,917			293,346			1,749,630			431,304				900,928		(958,095)	(987,525)	(203,132)	0	0	4,054,699	0.65	2042	
2043	6,310,254,098				0.00		1,094,593			652,879			298,932			1,745,972			431,182				898,859		(952,433)	(994,232)	0	0	0	3,385,153	0.54	2043	
2044	6,405,225,804				0.00		1,091,855			653,613			298,922			1,748,612			435,098						(959,945)	(998,780)	0	0	0	2,484,151	0.39	2044	
2045	6,501,626,870				0.00					653,072			298,396			1,748,002			433,003						(960,449)	(991,517)	0	0	0	1,395,224	0.21	2045	
2046	6,599,478,809				0.00								292,422			1,749,514			430,080						(807,277)	(860,345)	0	0	0	1,018,614	0.15	2046	
2047	6,698,803,456				0.00								295,923			1,747,948			436,299						(820,348)	(855,318)	0	0	0	1,017,766	0.15	2047	
2048	6,799,622,976				0.00											1,743,105			431,775						(674,691)	(697,077)	0	0	0	1,015,008	0.15	2048	
2049	6,901,959,869				0.00											1,744,927			431,582						(675,683)	(695,704)	0	0	0	1,015,323	0.15	2049	
2050	7,005,836,970				0.00														430,573						(474,618)	(169,089)	0	0	0	0	0.00	2050	
2051	7,111,277,461				0.00														433,681						(476,645)	(172,623)	0	0	0	0	0.00	2051	
2052	7,218,304,871				0.00																				(159,373)	(53,261)	0	0	0	0	0.00	2052	
2053	7,326,943,084				0.00																				(158,166)	(56,123)	0	0	0	0	0.00	2053	
TOTALS		97,370,389	(57,580,355)	39,790,034		12,994,573	21,890,249	8,173,492	3,985,728	13,107,357	8,799,378	9,754,591	5,945,564	9,853,480	11,277,079	34,934,807	11,324,961	8,330,516	8,642,981	8,318,086	8,612,323	4,266,972	9,009,899		(19,666,561)	(19,820,112)	(14,858,702)	(740,644)	(3,985,728)	179,940,321		TOTALS	

NOTES
¹Valuation shown for purposes of determining 2023 budget year equalized tax rate is actual.
²Total of projected revenues expected to be available to abate portion of the City's debt levy. Includes allocations to Tax Incremental Finance Districts; Sewer and Stormwater utilities; Sun Prairie Utilities; and Fleet Inservice Fund.
³Except for State Trust Fund Loan, assumed rates are AA/NONBQ/TE 5-5-23 rates plus 50 bps (or .50%). Rate for 2024 STFL assumes BCPL published as of 4-3-2023.

For Discussion Only



Current and Projected Debt Limit Calculations

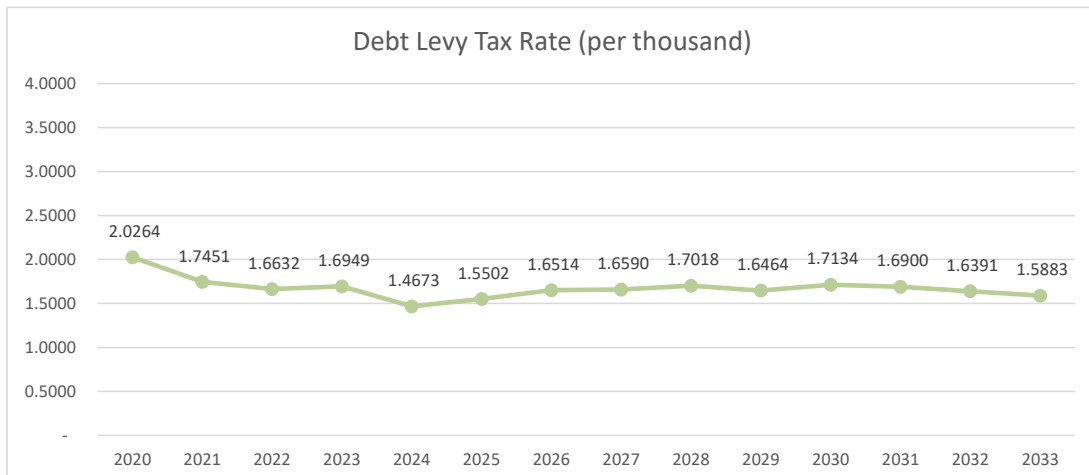
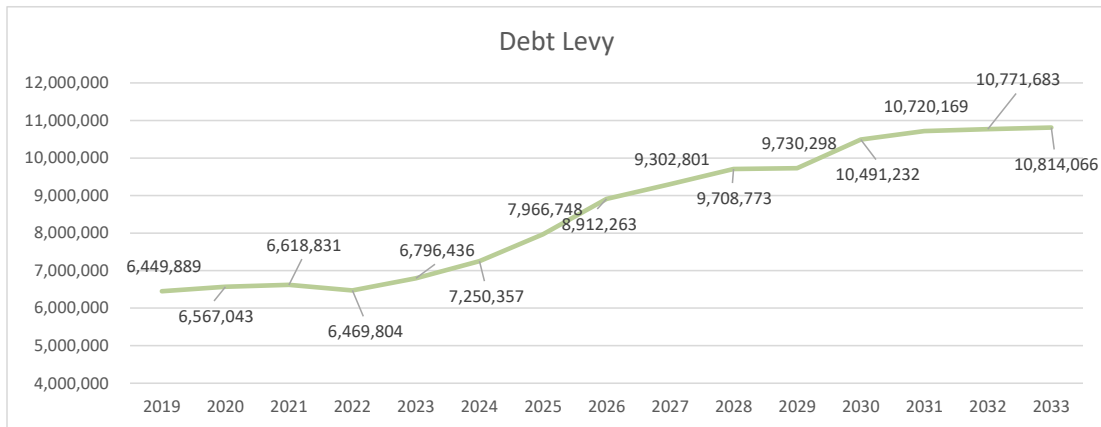
Year	PROJECTED EV (TID IN) ¹	DEBT LIMIT @ 5%	EXIST DEBT PRIN OUTS	% OF LIMIT EXIST. DEBT	FUTURE CIP	COMB EXIST & NEW PRIN	% OF LIMIT W/NEW DEBT	RESIDUAL CAPACITY	PLUS CDA LRBS	LESS UTILITY ABATED	TOTAL	DIRECT DEBT BURDEN ²	ASSESSMENT	Year
2022	4,767,506,600	238,375,330	72,843,381	30.56%	0	72,843,381	30.56%	165,531,949	2,990,000	(28,920,000)	46,913,381	0.98%	Strong	2022
2023	4,861,191,254	243,059,563	63,102,361	25.96%	11,145,000	74,247,361	30.55%	168,812,201	1,515,000	(27,315,000)	48,447,361	1.00%	Strong	2023
2024	4,956,422,112	247,821,106	54,665,319	22.06%	35,945,000	90,610,319	36.56%	157,210,787		(25,365,000)	65,245,319	1.32%	Strong	2024
2025	5,038,224,696	251,911,235	46,362,184	18.40%	50,021,553	96,383,737	38.26%	155,527,497		(27,610,000)	68,773,737	1.37%	Strong	2025
2026	5,121,377,379	256,068,869	38,517,768	15.04%	54,625,735	93,143,503	36.37%	162,925,365		(25,890,000)	67,253,503	1.31%	Strong	2026
2027	5,205,902,444	260,295,122	32,141,926	12.35%	62,547,126	94,689,052	36.38%	165,606,070		(28,295,000)	66,394,052	1.28%	Strong	2027
2028	5,291,822,541	264,591,127	26,439,359	9.99%	66,474,087	92,913,446	35.12%	171,677,681		(26,315,000)	66,598,446	1.26%	Strong	2028
2029	5,379,160,694	268,958,035	21,890,000	8.14%	93,915,000	115,805,000	43.06%	153,153,035		(34,515,000)	81,290,000	1.51%	Strong	2029
2030	5,467,940,308	273,397,015	18,025,000	6.59%	93,335,000	111,360,000	40.73%	162,037,015		(32,110,000)	79,250,000	1.45%	Strong	2030
2031	5,558,185,173	277,909,259	14,740,000	5.30%	97,705,000	112,445,000	40.46%	165,464,259		(35,695,000)	76,750,000	1.38%	Strong	2031
2032	5,649,919,472	282,495,974	12,410,000	4.39%	95,190,000	107,600,000	38.09%	174,895,974		(32,970,000)	74,630,000	1.32%	Strong	2032
2033	5,743,167,786	287,158,389	10,015,000	3.49%	95,010,000	105,025,000	36.57%	182,133,389		(32,685,000)	72,340,000	1.26%	Strong	2033
2034	5,837,955,105	291,897,755	7,550,000	2.59%	84,345,000	91,895,000	31.48%	200,002,755		(29,695,000)	62,200,000	1.07%	Strong	2034
2035	5,934,306,828	296,715,341	5,005,000	1.69%	74,090,000	79,095,000	26.66%	217,620,341		(26,590,000)	52,505,000	0.88%	Strong	2035
2036	6,032,248,775	301,612,439	2,975,000	0.99%	64,390,000	67,365,000	22.33%	234,247,439		(23,385,000)	43,980,000	0.73%	Very Strong	2036
2037	6,131,807,190	306,590,360	1,540,000	0.50%	55,385,000	56,925,000	18.57%	249,665,360		(20,680,000)	36,245,000	0.59%	Very Strong	2037
2038	6,233,008,754	311,650,438	565,000	0.18%	47,085,000	47,650,000	15.29%	264,000,438		(18,205,000)	29,445,000	0.47%	Very Strong	2038
2039	6,335,880,586	316,794,029	285,000	0.09%	39,660,000	39,945,000	12.61%	276,849,029		(16,150,000)	23,795,000	0.38%	Very Strong	2039
2040	6,440,450,251	322,022,513	0	0.00%	33,150,000	33,150,000	10.29%	288,872,513		(14,510,000)	18,640,000	0.29%	Very Strong	2040
2041	6,546,745,771	327,337,289		0.00%	27,270,000	27,270,000	8.33%	300,067,289		(12,815,000)	14,455,000	0.22%	Very Strong	2041
2042	6,654,795,632	332,739,782		0.00%	22,020,000	22,020,000	6.62%	310,719,782		(11,355,000)	10,665,000	0.16%	Very Strong	2042
2043	6,764,628,786	338,231,439		0.00%	17,465,000	17,465,000	5.16%	320,766,439		(9,840,000)	7,625,000	0.11%	Very Strong	2043
2044	6,876,274,667	343,813,733		0.00%	13,640,000	13,640,000	3.97%	330,173,733		(8,255,000)	5,385,000	0.08%	Very Strong	2044
2045	6,989,763,191	349,488,160		0.00%	10,780,000	10,780,000	3.08%	338,708,160		(6,615,000)	4,165,000	0.06%	Very Strong	2045
2046	7,105,124,771	355,256,239		0.00%	8,480,000	8,480,000	2.39%	346,776,239		(5,200,000)	3,280,000	0.05%	Very Strong	2046
2047	7,222,390,321	361,119,516		0.00%	6,080,000	6,080,000	1.68%	355,039,516		(3,720,000)	2,360,000	0.03%	Very Strong	2047
2048	7,341,591,263	367,079,563		0.00%	3,895,000	3,895,000	1.06%	363,184,563		(2,490,000)	1,405,000	0.02%	Very Strong	2048
2049	7,462,759,541	373,137,977		0.00%	1,620,000	1,620,000	0.43%	371,517,977		(1,210,000)	410,000	0.01%	Very Strong	2049
2050	7,585,927,624	379,296,381		0.00%	1,030,000	1,030,000	0.27%	378,266,381		(620,000)	410,000	0.01%	Very Strong	2050
2051	7,711,128,518	385,556,426		0.00%	410,000	410,000	0.11%	385,146,426		0	410,000	0.01%	Very Strong	2051
2052	7,838,395,772	391,919,789		0.00%	210,000	210,000	0.05%	391,709,789		0	210,000	0.00%	Very Strong	2052
2053	7,967,763,492	398,388,175		0.00%	0	0	0.00%	398,388,175		0	0	0.00%	Very Strong	2053

NOTES:

¹Value shown for 2022 is actual.



Budget Year	Assessed Value	Existing Debt Levy	Existing Debt Levy Tax Rate	New Debt Levy	New Tax Rate incl. CIP Debt	Net Change Levy	Budget Year
2014	2,370,297,700	6,326,108	2.66891			(73,295)	2014
2015	2,413,822,200	6,574,270	2.72359			248,162	2015
2016	2,488,667,500	6,648,847	2.67165			74,577	2016
2017	2,619,058,400	6,619,638	2.52749			(29,209)	2017
2018	3,009,875,800	6,460,924	2.14657			(158,714)	2018
2019	3,106,572,700	6,449,889	2.07621			(11,035)	2019
2020	3,240,731,700	6,567,043	2.02641			117,154	2020
2021	3,792,897,500	6,618,831	1.74506			51,788	2021
2022	3,890,046,600	6,469,804	1.66317			(149,027)	2022
2023	4,009,822,300	6,796,436	1.69495			326,632	2023
2024	4,941,392,797	6,230,197	1.26082	7,250,357	1.46727	453,921	2024
2025	5,139,296,171	5,102,352	0.99281	7,966,748	1.55016	716,391	2025
2026	5,396,835,986	4,806,441	0.89060	8,912,263	1.65139	945,515	2026
2027	5,607,532,727	4,336,593	0.77335	9,302,801	1.65898	390,538	2027
2028	5,704,848,367	3,899,250	0.68350	9,708,773	1.70185	405,972	2028
2029	5,910,222,908	3,052,325	0.51645	9,730,298	1.64635	21,525	2029
2030	6,122,990,933	1,999,590	0.32657	10,491,232	1.71342	760,934	2030
2031	6,343,418,606	1,442,832	0.22745	10,720,169	1.68997	228,937	2031
2032	6,571,781,676	797,811	0.12140	10,771,683	1.63908	51,514	2032
2033	6,808,365,817	195,977	0.02878	10,814,066	1.58835	42,383	2033



Tax Year	Projected Equalized Value ¹	Debt Limit @ 5%	Existing GO Principle Outstanding	% of Limit	Total & New Debt	CIP Incl. % of Limit	Plus CDA	Less Enterprise Debt	Total Direct Debt	Direct Debt Burden	Assessment	Year
2013	2,368,668,500	118,433,425	50,039,345	42.3%			18,865,000	1,650,000	67,254,345	2.84%	Moderate	2013
2014	2,413,488,900	120,674,445	45,958,692	38.1%			15,990,695	3,120,000	58,829,387	2.44%	Moderate	2014
2015	2,566,183,900	128,309,195	43,582,650	34.0%			14,223,562	4,154,000	53,652,212	2.09%	Moderate	2015
2016	2,772,245,800	138,612,290	53,112,875	38.3%			12,361,797	14,565,024	50,909,648	1.84%	Moderate	2016
2017	2,984,707,700	149,235,385	58,703,190	39.3%			9,950,000	16,992,478	51,660,712	1.73%	Strong	2017
2018	3,310,111,700	165,505,585	72,729,447	43.9%			8,600,000	23,122,980	58,206,467	1.76%	Moderate	2018
2019	3,634,094,300	181,704,715	89,651,840	49.3%			7,230,000	27,520,244	69,361,596	1.91%	Moderate	2019
2020	3,864,128,900	193,206,445	85,060,000	44.0%			5,840,000	27,060,000	63,840,000	1.65%	Strong	2020
2021	4,176,130,900	208,806,545	86,396,012	41.4%			4,430,000	30,895,000	59,931,012	1.44%	Strong	2021
2022	4,767,506,600	238,375,330	72,843,381	30.6%			2,990,000	28,920,000	46,913,381	0.98%	Strong	2022
2023	4,861,191,254	243,059,563	63,102,361	26.0%	74,247,361	30.55%	1,515,000	27,315,000	48,447,361	1.00%	Strong	2023
2024	4,956,422,112	247,821,106	54,665,319	22.1%	90,610,319	36.56%	-	25,365,000	65,245,319	1.32%	Strong	2024
2025	5,038,224,696	251,911,235	46,362,184	18.4%	96,383,737	38.26%	-	27,610,000	68,773,737	1.37%	Strong	2025
2026	5,121,377,379	256,068,869	38,517,768	15.0%	93,143,503	36.37%	-	25,890,000	67,253,503	1.31%	Strong	2026
2027	5,205,902,444	260,295,122	32,141,926	12.3%	94,689,052	36.38%	-	28,295,000	66,394,052	1.28%	Strong	2027
2028	5,291,822,541	264,591,127	26,439,359	10.0%	92,913,446	35.12%	-	26,315,000	66,598,446	1.26%	Strong	2028
2029	5,379,160,694	268,958,035	21,890,000	8.1%	115,805,000	43.06%	-	34,515,000	81,290,000	1.51%	Strong	2029
2030	5,467,940,308	273,397,015	18,025,000	6.6%	111,360,000	40.73%	-	32,110,000	79,250,000	1.45%	Strong	2030
2031	5,558,185,173	277,909,259	14,740,000	5.3%	112,445,000	40.46%	-	35,695,000	76,750,000	1.38%	Strong	2031
2032	5,649,919,472	282,495,974	12,410,000	4.4%	107,600,000	38.09%	-	32,970,000	74,630,000	1.32%	Strong	2032

1- Equalized Value Estimate forecast from Ehlers CIP forecast



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