

CITY OF SUN PRAIRIE



RECOMMENDED ANNUAL OPERATING & CAPITAL BUDGET

2027



SUN PRAIRIE



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Sun Prairie
Wisconsin**

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morill

Executive Director

INTRODUCTION



MESSAGE FROM THE MAYOR

Dear Honorable City Council Members and Residents of the City of Sun Prairie, BUDGET SUMMARY

I am pleased to present the 2027 Recommended Budget. This proposed budget is unique in that it is the first in more than five years to include a tax decrease for the average City of Sun Prairie homeowner. This decrease is not the result of slowing growth or a reduced need for City services. Rather, it reflects the financial realities created by the failed referendum in the Spring of 2026, which means the City must operate within the state's levy limits as we develop the 2027 budget.

With this budget, I am recommending a tax decrease of -.3% on the average home, representing a reduction of approximately \$8.

My direction to City Administration in proposing the 2027 budget was to follow the priorities established in the Fiscal Roadmap and focus the budget on cost-to-continue needs and necessary one-time expenditures only. Furthermore, I asked that 2027 cost-to-continue initiatives only be those requests that are essential; directly impacting the City's ability to operate efficiently and effectively. The recommended budget largely follows these guidelines. It prioritizes the services and obligations the City must continue to provide while recognizing that, given our current revenue limitations, we cannot fund every request.

The City is not immune to the rising costs of goods and services or the effects of inflation. Maintaining services comes at a higher cost than it did even a few years ago. Our cost-to-continue budget reflects these realities and represents a continued effort to balance fiscal responsibility with the needs of a growing community. It is important we make thoughtful choices about how we allocate limited resources while continuing to provide services our residents rely upon.

COUNCIL PRIORITIES

The Common Council underwent a strategic plan process in the summer of 2024 and reaffirmed the city's priority areas established in 2019. Our priority areas continue to be human services, complete transportation network, sustainable Sun Prairie, dynamic economy, employer of choice, quality city services, downtown & central corridor vibrancy, and housing & neighborhoods.

In the fall of 2024, the Council adopted its Fiscal Roadmap to guide our budgeting process from 2026 to 2029. Due to state-imposed levy limits, the City's Fiscal Roadmap outlines multi-step three-year approach to balance the city budget over the next five years including an operating referendum in the spring of 2026. The referendum was unsuccessful. The Mayor and Council President are working towards creating a referendum task force committee to provide insight and recommendations for the overall size and components of the city's next referendum.

The eight themes or focus areas from the 2019 strategic plan process are still significant as we navigate the future of the city while under the constraints of levy limits.

Human Services

The Common Council expects that the City will provide a wide range of human services to assist residents to live to their full potential. Service partners funded in the 2027 Recommended Budget include the Sun Prairie Public Library, Sun Prairie Cemetery Association, Community Schools, Prairie Music & Arts, and the Colonial Club.

Complete Transportation Network

The community has multiple modes of transportation, ensuring the entire population has options for safe and efficient travel. These include roads, pedestrian walkways, bike lanes, and mass transit. The 2027 Recommended Budget includes investments in all modes of transportation through our continued funding of street reconstruction and rehabilitation, funding for the Madison Metro local and bus rapid transit routes, multi-use path replacement, pedestrian safety, and painting of on-street bike lanes.

Sustainable Sun Prairie

The City continues its commitment to sustainability by reducing our carbon footprint through the use of renewable energy and the reduction of non-green consumer practices such as the use of gas instead of electricity to fuel vehicles. The City has reinforced this commitment in recent years through the installation of solar panels on public buildings as roofs are replaced, the purchase of hybrid and electric vehicles, and updates to bathroom and lighting fixtures which include energy efficient components.

Dynamic Economy

Sun Prairie is the home of many cutting-edge businesses applying innovative practices and technology to bring new and exciting products to the market every day. The robust nature of the Sun Prairie business community allows our local economy to thrive. The City continues to be interested in diversifying its tax base by encouraging redevelopment of existing areas as well as investing in new sections of the city. The City actively markets development opportunities through direct contacts with professional real estate networks, advertising and sponsoring of targeted events, and responding to site searches from regional and State economic development agencies. Inclusion of funding in the 2027 Recommended Budget for site marketing and expansion of the Sun Prairie Business Park.

Employer of Choice

The City provides excellent public services, which can only be made available by dedicated and talented staff. Our community benefits from employees who have an amazing workplace culture where people work together toward common goals. The 2027 Recommended Budget includes the implementation of monthly premium share of \$50 for single coverage and \$100 for family coverage for union staff, a 10% premium share for non-union employee health insurance, as well as funding for contracted union wage increase. The Recommended Budget also includes a 1% cost-of-living adjustment and step increases for non-union employees and funding for mental health counseling and coaching for fire and EMS personnel.

Quality City Services

City services are efficient, friendly, and accessible. The Common Council has displayed their commitment to this in the past by funding initiatives for additional public safety personnel to keep our residents safe and well served. The 2027 budget includes funding for two additional police officers and one additional firefighter. The City has also invested in software resources which provide our community members with 24-hour access to many applications such as applying and paying for building permits and licenses online. The 2027 Recommended Budget continues to allocate resources to maintain current services while also anticipating future needs through investments in the replacement of equipment and maintaining facilities and park lands.

Downtown & Central Corridor Vibrancy

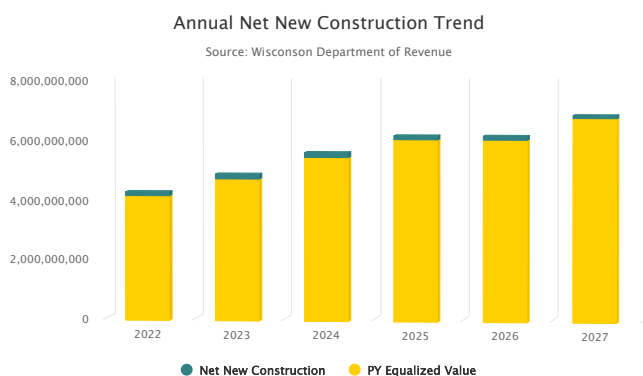
The City's downtown area is easy to get to by bike, bus, vehicle, or on foot. The breadth of retail and personal services offers great options for people visiting and living in Sun Prairie. The downtown area, including the Bank of Sun Prairie at Ashley Field, hosts a wide variety of community, cultural, sports, and entertainment events. After the explosion in July 2018, the Common Council provided a promise to be #SunPrairieStrong by allocating funds to be used as a donation to the disaster relief program as well as by hiring a consultant to assist the City in a visioning and redevelopment plan for the Main and Bristol Street intersection area. Since the completion of the visioning and redevelopment plan, the City has started to move forward with the recommendations that have come out of this plan. The budget includes funding from TID 11 and TID 14 for a Downtown Master Plan to further facilitate development.

Housing & Neighborhoods

Through the comprehensive planning process, the community has voiced the desire to have housing options in all price ranges for those that desire to rent or own. This affords people who come to our community the ability to put down roots, grow with us, and allows current residents the options to stay in Sun Prairie when their housing needs change. Neighborhood associations provide residents opportunities to connect with neighbors and the greater city. The City's Housing Needs Assessment project was completed in 2022. From this project, I am happy that the City Council has endorsed funding to bring the Tenant Resource Center into Sun Prairie and funding for retaliation mediation. The State statute enacted in 2009 allowed municipalities to hold tax increment districts (TIDs) open for one additional year past required closure to benefit affordable housing and improving housing stock. The statute was amended with Act 173 to allow the district to be open for two additional years past required closure to benefit affordable housing. Without ongoing annual funding, the affordable housing fund will only receive revenues in the years that the City keeps tax increment districts open for the allowed additional years. In 2025, the Common Council passed resolution to keep TID 8 and 9 open one additional year for the purpose of funding the affordable housing fund. The 2026 budget was the first year in which these funds were available for investment in affordable housing and improving our housing stock. I am recommending the funding of three programs in 2027: housing case management, renter occupied development loan program, and renter rehabilitation loan program.

ECONOMY AND REVENUES

Valuation



The proposed budget balances community needs and priorities with the current economic uncertainty and modest growth of the city. Local government finances are subject to levy limits. The City's 2027 Recommended Budget is at the levy limit restrictions imposed by the state. Future budgets will need to reduce expenditures through service reductions and efficiencies while also exploring alternative revenue sources.

The City of Sun Prairie realized net new construction of 1.046% totaling \$91.1 million. The City's equalized value (market value) increased by \$355.3 million in 2026 for a total value of \$6.83 billion.

The 2027 Recommended budget includes an overall tax levy increase of 5.5%. This equals a \$8 decrease on the average home in the City Sun Prairie, compared to 2026's tax increase of \$148 on the average home.

State Shared Revenues and Expenditure Restraint Program

The Expenditure Restraint program was renamed to the Expenditure Restraint Incentive Program with the passage of the 2023 Wisconsin Act 19. The City has to certify general fund expenditures with the state annually to determine whether our budget will qualify for expenditure restraint grant funds in the future. The City has not used monies from the Expenditure Restraint program to balance the general fund budget. By doing this, the City has eliminated the reliance of these funds for operations. The City directly allocates these resources to the capital projects fund in the years that the City receives the grant dollars. However, given levy limit constraints and continued costs to continue quality city services, the City projects the need to utilize expenditure restraint dollars in future years to balance the budget.

Wisconsin Act 12 that passed in 2023 made several changes to state law, including shared revenue and personal property tax. The shared revenue program includes a new supplemental aid for public safety as well as allows for an increase in the payments by a percentage change in the state sales and use tax revenues from the previous year. Act 12 repealed the personal property tax effective January 1, 2024 and now provides municipalities and counties with an aid payment to cover the loss in tax revenue.

Transportation Aids

The Wisconsin Department of Revenue provided estimates for transportation aids in time to build the 2027 Recommended Budget. While the values provided are estimates, the amount the City will receive in aid does not typically change by a large amount from the estimate provided.

Sanitation Fund

The sanitation fund charges annual fees for recycling and refuse collection to residential properties. The 2026 Approved Budget included a refuse fee increase to support all services provided by the Recycle Center. The 2027 Recommended Budget includes a \$14 increase which represents the contractual increase in fees as outlined in our current contract with Pellitteri Waste Systems, who is the City's current collection services company, as well as the operating cost of the recycling center.

Transportation Improvement Fund

The transportation improvement fund created with the 2025 budget was meant to capture the revenues collected from the municipal vehicle registration fee. City Council approved the adoption of a vehicle registration fee of \$30 per vehicle registered in the City of Sun Prairie in September of 2024 to help offset the growing operational costs of maintaining our transportation system. The Recommended 2027 budget includes \$1 million in use of transportation improvement fund revenue to offset the growing operational costs of maintaining our transportation system.

Water Pollution Control Fund

The water pollution control facility (plant) completed a facility expansion in 2022 to meet the statutory required reduction of phosphorus and to accommodate future growth. In 2024, the plant started another expansion to address biosolids. Phase 1 of the project was completed in 2026 and Phase 2 is expected to be completed in 2027. A 9.9% rate increase is included in the 2027 Approved Budget to support both the operational needs of the current facility and future operating and capital requirements. This increase will result in an approximate annual rise of \$18 to the fixed connection fee, in addition to any usage-based increases.

Storm Water Fund

The storm water utility constructs and maintains multiple storm water facilities throughout the city. The construction and maintenance of these ponds require a rate increase every other year of approximately 3.5%. This equates to approximately \$7 annually on the average home.

Sun Prairie Utilities

Sun Prairie Utilities manages the City's Electric and Water System. Sun Prairie Utilities has completed construction and is operating out of its new 88,000 square foot LEED certified electric and water operations facility located at 510 Linnerud Drive.

COMPENSATION, BENEFITS, AND STAFFING

Compensation and Benefits

The City has three bargaining units which represent police officers, paramedics, and firefighters. All other employees are non-represented. The two largest monetary challenges the City has are salaries and healthcare. The 2027 Recommended Budget includes a cost-of-living increase of 1.0% as well as a performance-based step increase on January 1st for all non-union employees. The increase is based on where the employees' wage rate falls on the range for the position. Union represented paramedics and firefighters have negotiated a contract through 2027. The union represented police officers have a negotiated contract in place through 2029. The 2027 Recommended Budget includes funds for represented contracted wage increases.

The City continues to experience significant increases in healthcare costs and this will be a challenge that the City faces in the future. The City has historically experienced 8-10% increases annually. In 2026, the City went out for RFP for healthcare services and the City Council approved a new health plan design and entered a multi-year contract with Dean Health Plan. The 2027 Recommended Budget includes the costs for the continuation of the new health plan design, at a rate decrease of 8.2%. Additionally, the 2027 Recommended Budget includes the implementation of a union employee monthly premium share of \$50 for single coverage and \$100 for family coverage and a 10% premium share for non-union employees.

The City entered the Wisconsin Retirement System on January 1, 2017. This system requires that the employees share in the required pension contribution. Employees hired on or before January 1, 2017 were allowed the choice of converting to WRS or remaining with the City's 401a plan. By resolution, the City indicated that the 401a plan would mirror the WRS employer contributions. The contribution rate employees pay increased from 7.2% in 2026 to 7.25% for 2027. The city contribution for public safety employees (police, firefighters, and paramedics) will decrease to 14.35% in 2027 from 14.7% in 2026. For all other employees, the city is required to pay 7.25% in 2027.

TAX INCREMENT DISTRICTS (TIDS)

The availability of tax increment financing is one of the major tools used for economic development. As the City expands and establishes more tax increment districts, it becomes imperative to closely monitor and plan the development of each district.

The City currently has six active tax increment districts. For details on the tax increment financing districts please visit the district operating budgets.

Tax Increment Financing District #8 (TID8) (Closed)– TID 8 closed in 2026 after being held open for an additional year to provide funding to the Affordable Housing Fund.

Tax Increment Financing District #9 (TID9) (Closed) – TID 9 closed in 2026 after being held open for an additional year to provide funding to the Affordable Housing Fund.

Tax Increment Financing District #11 (TID11) – TID 11 currently does not receive assistance from the general fund. The fund continues to see new development and the 2027 budget includes economic incentive payments for seven separate development agreements. TID 11 project period ends in 2031. The City does not anticipate closing the TID until after the close of the project period.

Tax Increment Financing District #12 (TID12) – The City approved a development agreement with Argus Properties in 2021. The TID is not anticipated to close until the mandatory termination in 2037.

Tax Increment Financing District #13 (TID13) – The City has seen continued development in this district, which has significantly increased the value of the area. The project period for this TID ends in 2032, but the district could close as early as 2027, unless the council approves to hold the TID open for the allowable extension of up to two years to provide funding to the Affordable Housing Fund.

Tax Increment Financing District #14 (TID14) – TID 14 was created in 2020 as a rehabilitation and conservation district and overlays with many parcels included in TID 8. Projects within this district include the construction of the Bougie building and the restoration of the bell tower on Old City Hall.

Tax Increment Financing District #15 (TID15) – TID 15 was created in 2022 as a mixed-use district. The district will focus on public and community improvements along W Main St.

Tax Increment Financing District #16 (TID16) – TID 16 was created in 2023 as a mixed-use district. The district was created for the development of affordable housing, commercial development, and passive recreation near the Town Hall Crossing Habitat for Humanity project.

LOOKING AHEAD

The 2027 Recommended Budget falls within state levy limit restrictions. Future budgets will be constrained to net new construction, which has seen a decrease over the past couple of years. Net new construction decreased from 2.718% in 2025 to 1.406% in 2026. As a result of the restrictions caused by levy limits and challenging economic conditions, the City does not have the capacity to provide departments with resources to pursue new priorities. City Council has directed staff to engage the community to determine their priorities and to look internally to evaluate services to determine if efficiencies and cost savings can be achieved. As we look ahead to the 2027-2029 budget seasons, staff have been directed to propose net-neutral initiatives and engage the community as we look towards a need for referendum.

CONCLUSION

I am pleased to present a budget that reinforces the priorities of our Common Council as well as the desired services that our community expects of us. I believe the 2027 Recommended Budget maintains investment in our existing infrastructure as well as builds and maintains operational service levels.



Steve Stocker
Mayor



Casey Drengler
Aldermanic District 1



Bill Baker
Aldermanic District 2



Maureen Crombie
Aldermanic District 3



Cheryl Batterman
Aldermanic District 4



Rex Owens
Aldermanic District 1



Santiago Rosas
Aldermanic District 2



Michael Jacobs
Aldermanic District 3



Emily Comstock
Aldermanic District 4

Aaron Oppenheimer
City Administrator

Sandy Xiong
Chief of Staff

Chad Shelton
Recreation Director

Penny Holler
Assistant City Administrator

Dennis Wilken
Chief Code Official

Svetha Hetzler
Director of Library Services

Renee Schwass
Finance Director

Jon Landsverk
Public Works Director

Joshua Clements
Planning Director

Kathleen McDaniels
City Attorney

Taylor Brown
Economic Development Director

Kevin Warych
Chief of Police

Peter Krystowiak
City Assessor

Christopher Garrison
Fire/EMS Chief

Jill Weiss
Sun Prairie Utilities Manager

Elena Hilby
City Clerk

Tom Veith
Engineering Director

Cindy Burtley
Parks and Forestry Director

[Vacant]
Human Resources Director

Donald McDermott
Information Technology Director

Jeremy Cramer
Wastewater Conveyance and
Treatment Director

MISSION STATEMENT

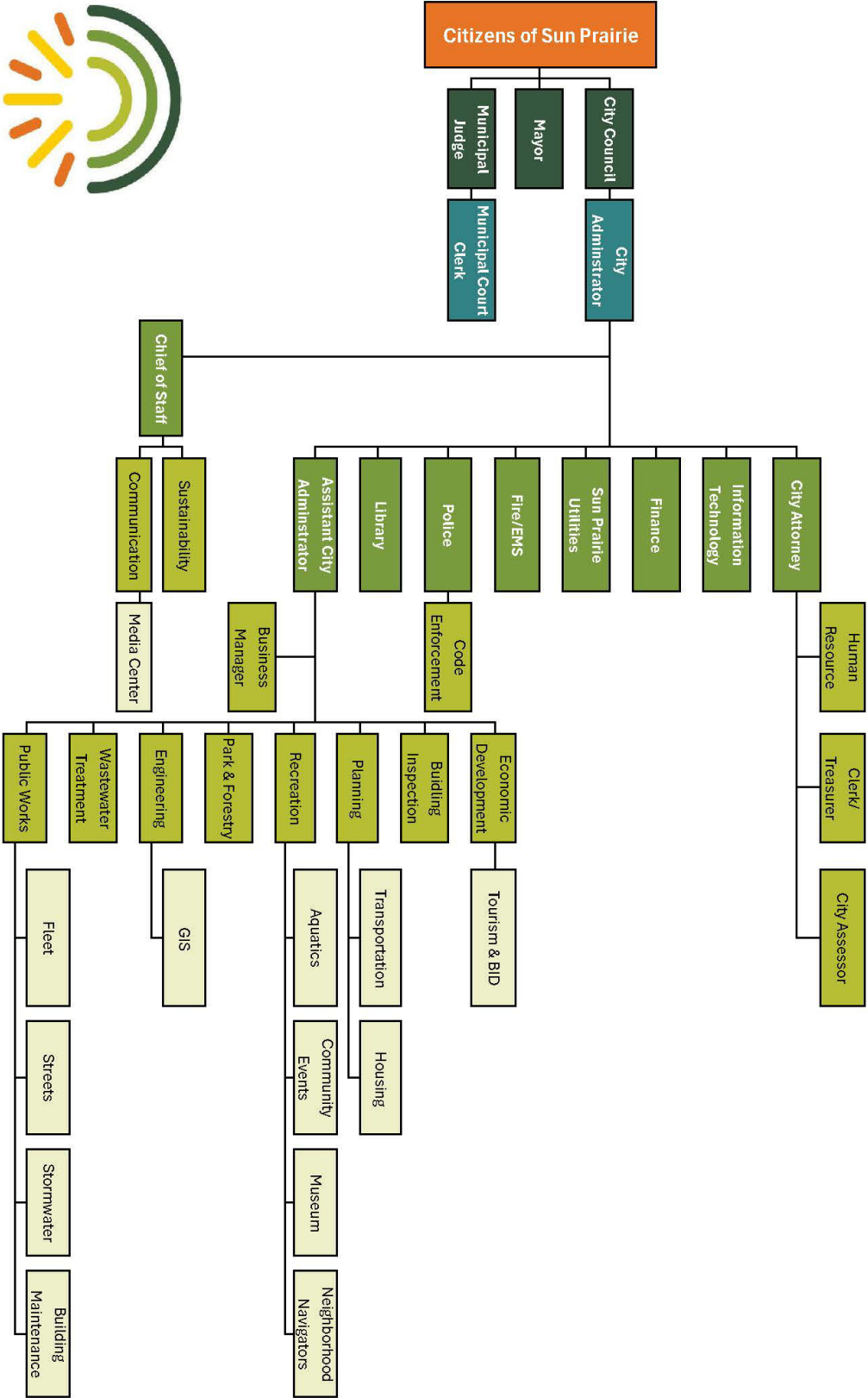
To provide valuable, responsive, and cost-effective services that enable residents to enjoy a high quality of life.

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



ABOUT SUN PRAIRIE

SUN PRAIRIE, WI

POPULATION
40,238

MEDIAN AGE
37

MEDIAN HOUSEHOLD INCOME
\$ 90,942

UNEMPLOYMENT RATE
2.8%

NUMBER OF BUSINESSES
*1050

MEDIAN HOME VALUE
\$ 365,700

*This number may include vacant businesses.

GROWING COMMUNITY

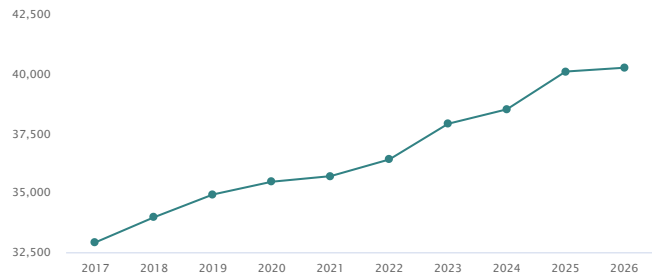
Sun Prairie is a vibrant and thriving community; known in the region for its high quality of life, its excellent parks and recreation programs, historic downtown, its exceptional public school system, and progressive approach to the development and redevelopment of the community.

As the City continues to grow, the need and demand for city services will also increase. Documents such as this report are important tools to communicate the state of the City's finances with the public. It demonstrates the City is responsibly managing public funds to ensure it can continue to provide a high level of service to the community.

Over the last ten years, Sun Prairie's population has increased 22 percent. As a percentage of the state of Wisconsin population, Sun Prairie is one of the fastest growing municipalities in the State. This is also reflected in the fact that the Sun Prairie Area School District is the fastest growing school district in Wisconsin.

City of Sun Prairie, Population

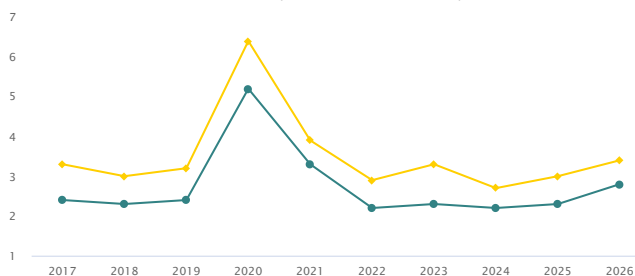
Source: U.S. Census Bureau, Population Division



ECONOMY

Unemployment Rate

Source: Wisconsin Department of Workforce Development



Sun Prairie also benefits from a strong and diverse local economy. The City's 2026 unemployment rate of 2.8 percent was lower than the State of Wisconsin as a whole (3.4 percent) and significantly lower than that of the United States as a whole (4.2 percent).

Employers within the City represent a variety of different industries with positions of varying skills and education levels. Some of the industries include advanced manufacturing, finance and

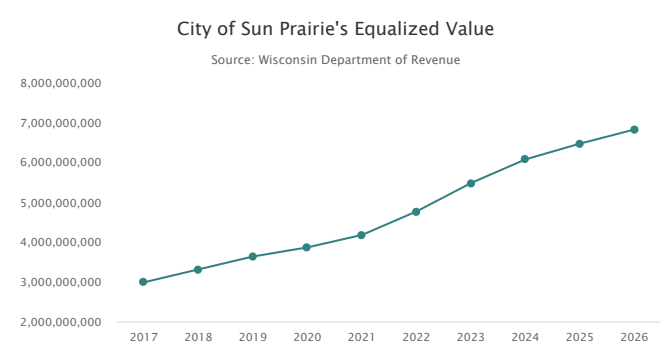
insurance, agricultural technology, retail, customized product design, printing, publishing and graphics, warehousing and distribution, and others.

Sun Prairie’s Top Ten Employers account for nearly twenty-five percent of the city’s total employment.

Top Ten Employers

Source: City Economic Development Division

Rank	Employer	Employees	Rank	Employer	Employees
1	Sun Prairie School District	1501	6	Wisconsin Distributors	412
2	City of Sun Prairie	992	7	Axim Geospatial	360
3	QBE Insurance	600	8	Prairie Athletic Club	300
4	Colony Brands	505	9	Trachte Building Systems, Inc.	291
5	Costco	419	10	Target	274



Over the last ten years, the City has seen significant increases in its equalized value. Equalized value increased by 14.98 percent in 2023, surpassing a total of \$5 Billion for the first time. This continues the trend since 2013 in which the City’s tax base has increased over the previous year. Over the long term, the City is likely to continue to experience significant residential and commercial growth due to its proximity to the city of Madison.

In 2025, the City had net new construction growth of 2.72 percent or \$165.2 million. Through August, the City had net new construction of \$91.04 million for 2026.

Additionally, personal income within the City of Sun Prairie continues to grow. Per capita personal income has risen over \$13,000 since 2020 to \$47,609. This continues to exceed the per capita personal income of the State of Wisconsin as a whole.

EDUCATION

The majority of Sun Prairie residents are in the Sun Prairie Area School District, with a small percentage of residents in the DeForest School District. The Sun Prairie Area School District consists of 15 schools: 9 elementary schools, 3 middle schools, 2 high schools, and an alternative learning school with over 8,000 students enrolled in the district. 97.3 percent of the working population (residents 25 years or older) are high school graduates or higher, compared to 93.4 percent in the State of Wisconsin. Nearly 50 percent of this same population have earned a Bachelor’s degree or higher, compared to just 33.4 percent in the State of Wisconsin. Of this working population, residents aged 25 to 44 years, 33 percent have a Bachelor’s degree and 18.6 percent have a Master’s degree.

GOVERNMENT AND ORGANIZATION

The City operated under a Mayor – Council form of government. The Mayor is elected for two-year terms and eight council members representing four districts are elected for staggered two-year terms. The City Council appoints the City Administrator to carry out council priorities and administer City operations. The City Council appoints city department heads as specified in city ordinances.

HISTORY OF SUN PRAIRIE

Sun Prairie's history dates back to 1837 when President Van Buren commissioned a party of 45 men, including August Bird, to build a state capital in Madison. The group of men left Milwaukee on May 26, 1837 and travelled multiple days in the rain. On June 9, the group emerged at the edge of the prairie and with the sun shining, carved the words Sun Prairie into a tree. The Town of Sun Prairie was created on February 2, 1846 and the City of Sun Prairie, which grew from the town, was incorporated in 1958.



The land that is now Sun Prairie is ancestral land of the Ho-Chunk Nation. The Ho-Chunk, formerly called the Winnebago, are members of a Siouan- speaking tribe who were established in Wisconsin at the time they met French explorer Jean Nicolet in 1634, although scholars have hypothesized that the tribe migrated from the lower Mississippi River valley and arrived in Wisconsin during the 1500s. During the 1600s and 1700s, the tribe spread west and south and eventually established villages throughout the Fox River valley and Lake Winnebago regions, the Wisconsin River valley below Portage, the upper tributaries of the Rock River valley, and the upper Mississippi River valley. In the 1830s, many Ho-Chunk moved to the region north of the Wisconsin River and ceded more land in southern Wisconsin to the federal government in 1832. By 1837, the Ho-Chunk had made another treaty with the United States that ceded all Ho-Chunk lands in Wisconsin (source: Milwaukee Public Museum)

The City of Sun Prairie is located 20 minutes from downtown Madison. Its downtown is a unique community gathering place with a growing commercial center. The City has residential options ranging from affordable, higher density rental housing to executive-level single-family homes. A successful business park created in 1983 has grown to 345 acres with over 40 businesses and 1,300 employees. The City has a community park system with 45 facilities on more than 245 acres, an aquatic center and ice arena, public library, and growing retail areas.

CITY IDENTITY

We're all looking for our place in the sun where we can thrive and relax and lean into our own growth. Our happy place where everything is within easy reach. So, we invite you to turn towards the east and look straight into Sun Prairie. We welcome folks to come as they are here and contribute to our strong sense of community. You'll easily never know a stranger whether you're helping your neighbor or meeting new folks at a high school game or getting to know independent business owners downtown who will know you by name before you walk out the door.

So, what you get in Sun Prairie are diverse friends and neighbors and mentors and leaders who welcome you into their orbit and become part of yours. Everyone can feel like the community revolves around them and supports their interests. Doesn't seem mathematically possible for a community to revolve around every individual. Seems counterintuitive. Unbelievable really. But it's true. Everyone can enjoy the community on their own axis with a sense of belonging and connection that has become rare these days.

Having folks come as they are brings fun, accomplishment, quirk, and charm to this sunny side of Madison. It may surprise you, entertain you, and even intrigue you but go ahead and stare. We're used to it. We like it. Stick around long enough and you'll be inviting the stares too. Sun Prairie exudes confidence and pride in our character and traditions. There's no room for judgment, only for people who are unapologetically themselves. Come on. We have Jimmy the Groundhog, midget cars, and all things corn and corny. And an event for each and more. So, bring your oddness and great ideas. And your greatness and odd ideas. You'll be in great company in this forward-thinking community.

We have got lots of things in the city that require a second, more extended look to be fully appreciated. Look closely at this ideal location for talent and business. We're closer to the Madison airport than Madison. Logistics and transportation make great sense here. And you will enjoy a city that is open and eager for business – that revolves around your needs for speed and certainty. Legacy firms like QBE Insurance and newcomers like Quarra Stone are finding their place in the sun in our community that encourages creative thinking and generosity.

And it's perfect for families. Especially those with teenagers. Teenagers think the world revolves around them anyway. So here they'll be right. Great schools and teams and bands and arts make great citizens. And we make that a priority.

You're going to find this place endearing and rewarding as it revolves around you.

DANE COUNTY, WISCONSIN

Located in Dane County, Sun Prairie is part of the **Madison, Wisconsin Metropolitan Statistical Area (MSA)**, the political center of the state, and second largest economic and populous MSA in Wisconsin. Dane County was formed in 1836 as a territorial county and organized in 1839. It was named after Nathan Dane, a Massachusetts delegate to the Congress of the Confederation who helped carve Wisconsin out of the Northwest Territory. Dane County was settled in the 1840s by settlers from New England.

GOVERNMENT

Dane County is governed by a county executive and County Board of Supervisors. The County Executive is elected in a countywide vote. The Board of Supervisors consists of 37 members, each elected from single member districts. As the policy-making body of the government, the Board of Supervisors enacts county ordinances, levies taxes, and appropriates money for services.

EDUCATION

According to the Wisconsin Department of Public Instruction, school districts in Dane County had a slight increase in their school district tax levies, with an overall average increase of 11.19% from the 2025-2026 school district tax levy to the 2026-2027 levy. Several school districts, including Sun Prairie Area (12.62%), showed an increase of more than 10%. Madison, by far the largest district in the county, increased its levy by 20.39%.

Madison Metropolitan Statistical Area
Source: Wisconsin Department of Workforce Development



Dane County School District Levies

Source: Wisconsin Department of Public Instruction

District Name	24-25 Total Levy	25-26 Total Levy	Change	% Change
Belleville	8,005,611	9,554,798	1,549,187	19.35%
Cambridge	9,180,293	9,498,038	317,745	3.46%
Deerfield Community	6,128,068	6,719,569	591,501	9.65%
Deforest Area	40,238,003	44,809,894	4,571,891	11.36%
Elk Mound Area	3,348,221	3,753,916	405,695	12.12%
Madison Metropolitan	397,550,416	478,618,790	81,068,374	20.39%
Marshall	6,209,707	7,140,493	930,786	14.99%
McFarland	20,111,874	23,136,017	3,024,143	15.04%
Middleton-Cross Plains	91,157,215	101,150,743	9,993,528	10.96%
Monona Grove	33,286,881	38,892,164	5,605,283	16.84%
Oregon	43,626,855	46,325,322	2,698,467	6.19%
Stoughton Area	28,651,093	31,717,901	3,066,808	10.70%
Sun Prairie Area	86,592,535	93,906,896	7,314,361	8.45%
Verona Area	78,335,620	83,225,538	4,889,918	6.24%
Waunakee Community	44,823,271	47,501,003	2,677,732	5.97%
Wisconsin Heights	11,315,799	12,141,272	825,473	7.29%
Average	56,785,091	64,880,772	8,095,681	11.19%

POLITICS

Dane County has supported the Democratic nominee for President all but five times since 1912, and in every election since 1960. Dane County was one of the few counties in the United States to elect a member of the Green Party into county-level office; that official was Leland Pan. Dane County’s county council is the primary legislative and policymaking body, with 37 members elected to two-year terms. This board of supervisors enacts county ordinances, levies taxes, and appropriates money for services.

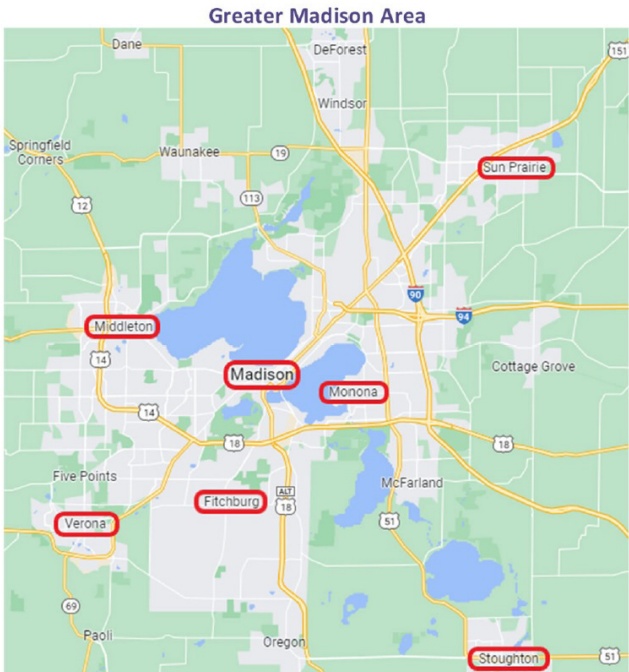
COMMUNITY COMPARISONS

Popularly referred to as the **Greater Madison Area (GMA)**, this area includes several adjacent communities with distinct municipal jurisdictions. The following section provides a perspective on the relative populations of the largest cities in the GMA.

This information was obtained from city Budget Offices, as well as printed and online budget documents.

City	Population
City of Madison	300,153
City of Sun Prairie	40,238
City of Fitchburg	37,220
City of Middleton	25,215
City of Verona	17,173
City of Stoughton	13,581
City of Monona	9,361

City	Square Miles
City of Madison	101.5
City of Fitchburg	35.2
City of Sun Prairie	13.1
City of Middleton	9.07
City of Verona	7.55
City of Stoughton	6.35
City of Monona	3.35



City	Equalized Value \$ in millions
City of Madison	53,219.98
City of Fitchburg	7,000.21
City of Sun Prairie	6,829.05
City of Middleton	6,114.53
City of Verona	4,994.74
City of Monona	2,243.08
City of Stoughton	2,306.24

BUDGET OVERVIEW

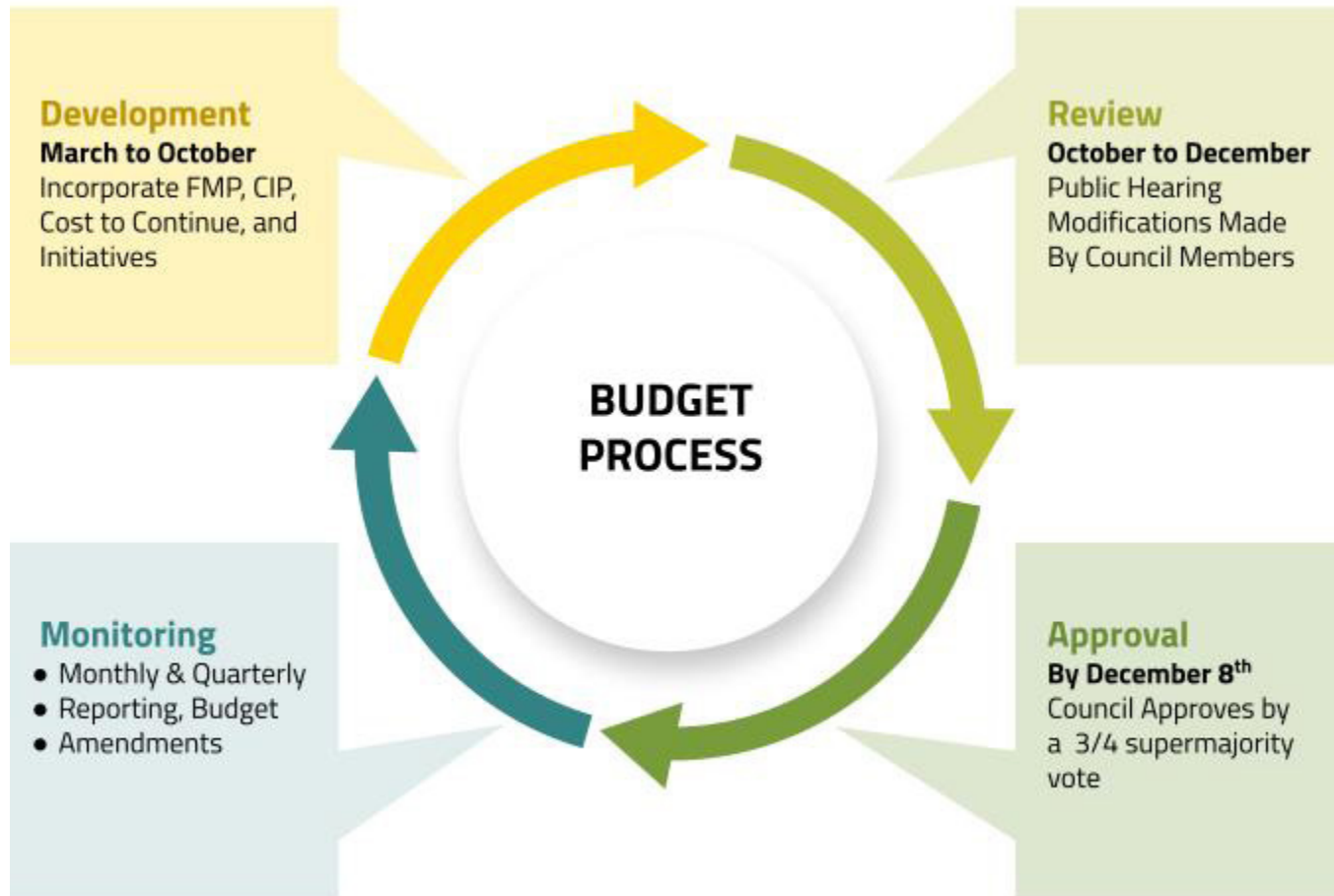


BUDGET DEVELOPMENT

The City of Sun Prairie employs three primary financial tools to make informed financial decisions.

The tools are:

1. The Ten-Year Capital Improvement Plan (CIP)
2. The Five-Year Financial Management Plan (FMP)
3. The Annual Budget



BUDGET PROCESS

BUDGET CALENDAR

FIRST QUARTER

JANUARY

Departments update the Ten-Year Capital Improvement Plan

SECOND QUARTER

MAY

Finance Department prepares the Ten-Year Capital Improvement Plan document.

JUNE

Presentation of the Ten-Year Capital Improvement Plan to the Committee of the Whole. Finance Department begins working on the revenue and expenditure forecast and five-year request for service changes.

THIRD QUARTER

JULY

Departments start entering cost-to-continue estimates. Finance Department updates personnel budgets.

AUGUST

Council approves the Ten-Year Capital Improvement Plan. The first year of the plan is incorporated into the budget. Committee of the Whole reviews the Financial Management Plan and sets priorities.

SEPTEMBER

City Administrator meets with Department Directors to review budget change requests (initiatives). Finance Department completes the draft budget document. City Administrator and the Mayor review the budget document. The Mayor selects the initiatives to include in the budget by ordinance.

FOURTH QUARTER

OCTOBER

Budget presentation to the Committee of the Whole. Alders adjust the budget during work sessions.

NOVEMBER

Public hearing regarding the budget document.

NOVEMBER

City Council approves the budget.

TEN-YEAR CAPITAL IMPROVEMENT PLAN

The budget cycle begins in January with the development of the ten-year Capital Improvement Plan (CIP). The CIP focuses on City assets with a value greater than \$25,000 and an expected life of more than 10 years. It includes road projects, facility improvements, equipment needs, and other capital asset maintenance and needs. The Capital Improvement Policy and the Debt Management Policy outline the structure to which the Ten-Year Capital Improvement Plan must adhere.

The cost of the capital expense and an estimated cost of the asset’s operating budget are included in the preparation of the plan. Departments propose projects based on the direction of the City’s development, the Westside Traffic Impact Fee Plan, the Parks and Open Space Plan, the Long-Range Electric System Plan, and the Long-Range Water System Plan.

The CIP Committee reviews all projects and ranks them according to priorities established by the City Council and defined in the Capital Improvement Policy. In June, the draft CIP is submitted to the Committee of the Whole and published on the City’s [website](#) and in hard copy for public review. The Committee of the Whole holds several work sessions and a public hearing for citizens to provide input on the proposed projects. The Committee of the Whole votes for its approval of the CIP and forwards the document to the City Council for a final vote and approval. The Council approves the CIP by July. The first year of the CIP is incorporated into the Annual Budget that is presented to Council in October.

The 2027 funded capital projects and the impact on the 2027 operating budget can be found in Appendix G or page #.

FIVE-YEAR FINANCIAL MANAGEMENT PLAN

The second phase of budget development is the creation of the Five-Year Financial Management Plan (FMP). City departments articulate significant operational needs that may not be included in a traditional forecast of revenues and expenditures.

Examples include:

- a change in service of service delivery
- a need for additional personnel or equipment due to the growth of the city

ANNUAL CITY BUDGET

The last phase of budget development is the operating budget. During the budget preparation, city departments have four tasks:

1. Complete the cost to continue budget for current operation service levels
2. Identify goals and initiatives for the coming year (including those identified in the FMP)
3. Project current year end expenditures
4. Forecast revenues

The Finance Department updates revenues and expenditures in August following the release of the State of Wisconsin's Equalized Property Values on August 15th. The City Council holds several work sessions to provide staff with guidelines for developing the City's Annual Budget.

The Mayor and City Administrator review departmental budget requests and determine which goals and initiatives will be included in the Recommended Budget. The Recommended Budget and the Budget approved by Council must be in balance: General Fund revenues must be equal to General Fund expenditures.

The Mayor presents the Recommended Budget to the City Council on or before October 20, in accordance with State Statute. The Recommended Budget is simultaneously made available to the public and the Council. The public can view a printed copy at the City Clerk's office or the Sun Prairie Public Library. The public can also view and download the document from the City's [website](#).

The City Council reviews the Recommended Budget and makes desired modifications. A public hearing provides residents with the opportunity to present input concerning the budget. The City Council must approve the final budget by a three- fourths supermajority vote on or before December 8, per State Statute. Once the budget is finalized, the tax levy rate is calculated and property tax bill distribution begins.

The budget takes effect January 1 of each year.

BUDGET MONITORING

The budget is monitored throughout the year to ensure city departments remain within budget and complete planned activities. City Council receives monthly updates and a full financial report each quarter. If unanticipated expenses occur, the budget can be amended during the last six months of the year in accordance with the City's Budget Management and Amendment Policy.

BUDGET AMENDMENTS

Budget amendments may be required over the course of the year due to unanticipated revenues, expenditures, or a decision by elected officials to modify the services and programs provided by the City. An amendment is required to transfer funds between departments, to increase total expenditures within a fund, to utilize contingency funds, or to transfer budget funds between capital projects. Budget amendments are completed in the last half of the year; ensuring adequate information related to revenue and expenditure trends, performance, and other factors prior to the passage of a budget amendment.

BUDGET BASIS

The City of Sun Prairie adopts an annual budget using the modified accrual basis, which is consistent with Generally Accepted Accounting Principles (GAAP). Revenues are recorded when they are both measurable and available, while expenditures are recorded when the related fund liability is incurred. Fund statements in the Annual Comprehensive Financial Report (ACFR) are modified accrual basis for the governmental funds: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds; and accrual basis for the Proprietary Funds.

The major differences between the adopted budget and the GAAP for Governmental Funds are:

1. Encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP).
2. Certain revenues and expenditures are not recognized for budgetary purposes are accrued (GAAP).

The major differences for Enterprise Funds are:

1. Encumbrances are recorded as the equivalent of expenses (budget basis) as opposed to an expense of the following accounting period (GAAP).
2. Certain items, such as principal expense and capital outlay, are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP).

BUDGET POLICIES

Financial Policies are located in Appendix A

The City of Sun Prairie has adopted financial policies that align with State of Wisconsin Statutes and provide city- directed guidelines to manage City finances. Below are highlights of the financial policies of the City of Sun Prairie:

OPERATING BUDGET POLICIES

- Current revenue will be sufficient to support current operating expenditures. In the event that recurring expenditures exceed recurring revenues, non-recurring draw-downs of unassigned general fund balance is permitted to the extent that they are done in compliance with the Fund Balance Policy and the Budget Management and Amendment Policy.
- Operating budgets are established at the department and fund level. The City Administrator may approve transfers within departments. Transfers between departments or funds require City Council approval with a three-fourths supermajority vote.

- A contingency account in the annual operating budget provides for unanticipated expenditures of a nonrecurring nature. Transfers from the contingency account will require City Council approval with a two-thirds vote.
- Financial systems will be maintained to monitor expenditures, revenue, and function performance on an ongoing basis.
- Revenue and expenditures will be projected for the next five years and will be updated biannually.

DEBT MANAGEMENT POLICY

- Long-term debt will not be issued to finance current operations.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the expected useful life of the asset/project.
- 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.
- The portion of the City's total tax levy used for payment of general obligation debt will not exceed 27.5% of the total levy amount.

CAPITAL IMPROVEMENT POLICY

- Adopting an annual capital improvement budget based upon a ten-year capital improvement plan that is updated annually.
- ✓ Coordinating development and approval of the annual capital improvement budget with the development of the operating budget, and considering future operating costs associated with new capital improvements.

FUND DESCRIPTIONS

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.

City of Sun Prairie's Funds

1. Governmental Funds
2. Proprietary Funds
3. Component Funds
4. Permanent Funds
5. Custodial Funds

GOVERNMENTAL FUNDS

GENERAL FUND

The General Fund is the primary operating fund of the City; it accounts for the revenues and expenditures necessary to carry out basic governmental activities, except those required to be accounted for in another fund. The General Fund is a major fund.

DEBT SERVICE FUND

Debt Service Fund

The Debt Service Fund is a major fund used to account for the accumulation of resources for, and the payment of, general obligation long-term debt principal, interest, and related costs not abated by the proprietary fund operations.

CAPITAL PROJECTS FUNDS

Capital project funds are used to account for capital acquisition, construction, and rehabilitation of assets. This includes land, equipment, and infrastructure.

Capital Projects Fund

The Capital Projects Fund is a major fund that accounts for the acquisition, construction, and rehabilitation of city-owned assets that are funded by the General Fund, Obligation Debt, and Grants & Donations.

Development Projects Fund

This fund accounts for the flow-through of engineering costs for infrastructure constructions completed by a developer and later dedicated and accepted by the City. This is a non-major fund.

Tax Increment Financing District Funds

The City has eight active Tax Increment Financing (TIF) Districts currently classified as capital project funds.

TIF 8 and TIF 9 have reached the end of the expenditure period as defined by Wisconsin State Statutes.

SPECIAL REVENUE FUNDS

Non-major special revenue funds are designated to a specific purpose. All of the City's Special Revenue Funds are non-major funds. The City of Sun Prairie has the following Special Revenue Funds:

Grants and Donations Fund

This fund received grants and donations, which are used for the purpose received.

Transportation Impact Fee Fund

This fund received revenue from the Transportation Impact Fee. The fee is paid at the time a new building permit is issued for development within the boundaries on the City's west side. Fund expenditures must relate to transportation improvements determined to be necessary and as presented in the Westside Traffic Impact Fee Report. This fund is governed by Wisconsin State Statutes and City ordinances.

Sun Prairie Media Center Fund

This fund receives revenues from franchise fees and accounts for expenditures related to the Sun Prairie Media Center.

Refuse and Recycle Fund

Revenues from refuse and recycling special charges are deposited in this fund. The proceeds are used to pay the contract for City Refuse and Recycling residential collection services.

Park Fund

This fund received revenue from the Park Impact Fee; the fee is paid by the developer at the time new construction occurs. Fund expenditures are allowed for purchasing, developing, and improving park land and facilities required as a result of land development. The fund is governed by Wisconsin State Statute and City Ordinances.

Street Tree Fund

Fees for the installation of trees are collected at the time a building permit is issued. Fund expenditures are allowed for the installation of trees along City streets.

Tourism Fund

Seventy percent of revenues generated from the local Hotel Tax are deposited into this account; the remainder of Hotel Tax revenues are deposited into the General Fund. This fund accounts for fund expenditures used to support activities designed to promote Sun Prairie tourism.

Transportation Fund

This fund accounts for revenues received from intergovernmental grants and aids, transfers, donations, and transportation program fares. Expenditures for transit services, including share-ride taxi services and metro bus services are recorded here.

Transportation Improvement Fund

This fund accounts for revenues received from a municipal vehicle registration fee imposed on the residents who own registered vehicles within the City of Sun Prairie limits. The revenues generated from the registration fee will be used to help offset the operational costs of maintaining the City's roadways, multi-use paths, and sidewalks.

Affordable Housing Fund

This funds a variety of affordability initiatives for implementation of the housing recommendations listed in the 2019-2039 Sun Prairie Comprehensive Plan, under the Housing and Neighborhoods focus area in the City's Three-Year Strategic Action Plan, and the Housing for All Report and Recommendations.

PROPRIETARY FUNDS

ENTERPRISE FUNDS

Enterprise funds are established to account for operations that are similar to those of a private business. User fees are established and revised to ensure that revenues are adequate to meet all necessary expenses. All enterprise funds are considered major funds. The City of Sun Prairie has the following enterprise funds:

Water Pollution Control Facility

This fund accounts for costs associated with the management and operations of the City's wastewater treatment plant.

Stormwater Utility

The Stormwater Utility is responsible for meeting federal and state watershed requirements and maintain stormwater detention ponds and conveyances. The Engineering and Public Works Departments jointly administer the Utility.

Sun Prairie Utility

Sun Prairie Utilities provides water and electric services within the City. In 2017, Sun Prairie Utilities sold its fiber optic internet assets and responsibilities to a private internet provider, TDS.

INTERNAL SERVICE FUNDS

Fleet In-Service Fund

The Fleet In-Service Fund is an internal service fund. The fund accounts for goods and services related to fleet operations provided to other departments or agencies of the City on a cost reimbursement basis.

Health In-Service Fund

This fund accounts for Health Savings Account payments to employees. It also accounts for health care and dental premiums.

COMPONENT UNITS

The City acts as the fiduciary for two component units that are included in the annual budget. Component units are legally separate from the City while the City remains financially accountable for the entities:

The Community Development Authority (CDA)

The Community Development Authority (CDA) is authorized to lease select TIF property and improvements to the City. Currently, the CDA does not have any leases and there has not been any activity reported in the CDA for 2026.

The Business Improvement District (BID)

The Business Improvement District is a separate district with boundaries that include downtown Sun Prairie. The District is authorized to levy special assessments to fund its operations. Separate financial statements are issued for the Business Improvement District.

PERMANENT FUND

The City of Sun Prairie is the fiscal agent for:

The Ashley Trust Fund

The Charles David Ashley Foundation made a contribution to the City of Sun Prairie in 1976. The fund was created with the requirement for the principal to remain invested. The fund's income is awarded each year to a Sun Prairie resident who has done the most good for the City during the year.

CUSTODIAL FUNDS

Multijurisdictional Public Safety Information System (MPSISC)

The City of Sun Prairie is the fiscal agent for the MPSISC, which is a joint venture between five cities for the management of public safety information system infrastructure.

Tax Agency Fund

This fund is used to account for all taxes the municipality is responsible for collecting. It is for both the City's taxes and for other governments.

FUNDS & FUNCTIONAL AREAS

Funds and Functional Area

	General Fund	Grants & Donations	Sun Prairie Media Center	Sanitation Fund	Street Tree Fund	Tourism Fund	Transit Fund	Transportation Improvement Fund	Rec Fund	Wastewater	Stormwater	Fleet InService Fund	Sun Prairie Utilities
General Government													
Mayor & Council	X												
Municipal Court	X												
City Attorney	X		X							X	X		
City Clerk & Elections	X												
City Administrator	X	X	X							X	X		
Administrative Services	X		X							X	X		
Human Resources	X		X							X	X		
Finance	X		X							X	X		
Risk Management	X												
Assessing	X												
Information Technology	X		X							X	X		
Building Maintenance	X												
Public Safety													
Police Department	X	X											
Fire Department	X												
Emergency Medical Services	X	X											
Building Inspection	X												
Emergency Management	X												
Public Works													
Public Services	X			X						X	X		
Public Works	X									X	X	X	
Engineering	X									X	X		
GIS	X									X	X		
Refuse and Recycling				X									
Transportation Fund	X						X						
Transportation Improvement Fund								X					
Wastewater Treatment Plant										X			
Stormwater Utility											X		
Fleet Maintenance												X	
Health & Human Services													
Colonial Club	X												
Youth & Family	X												
YMCA & Community Schools	X												
Cemetery	X												
Culture & Recreation													
Sun Prairie Media Center			X										
Recreation	X	X							X				
Family Aquatic Center	X												
Parks Maintenance	X												
Museum	X	X											
Tourism	X					X							
Sun Prairie Public Library	X												
Conservation & Development													
Community Development	X												
Planning	X												
Economic Development	X												
Forestry	X				X								
Sun Prairie Utilities													X

GENERAL FUND

GENERAL GOVERNMENT

DEPT #	DEPARTMENT
110	Mayor
115	City Council
120	Municipal Court
130	City Attorney
140	City Clerk
145	Elections
150	Administration
151	Administrative Services
155	Human Resources
160	Finance
165	Risk Management
170	Assessing
180	Information Technology
185	Building Maintenance

PUBLIC SAFETY

DEPT #	DEPARTMENT
210	Police Department
220	Fire Department
230	Emergency Medical Services
240	Building Inspection
250	Emergency Management

PUBLIC WORKS

DIV #	DIVISION
300	Public Services
310	Public Works
330	Engineering
340	GIS

HEALTH & HUMAN SERVICES

DIV #	DIVISION
541	Colonial Club
542	Youth & Families
545	Community Schools
549	Cemetery

CULTURE & RECREATION

DIV #	DIVISION
255	Family Aquatic Center
530	Historical Museum
550	Recreation
590	Park Maintenance

COMMUNITY DEVELOPMENT

DIV #	DIVISION
600	Community Development
610	Planning
620	Economic Development
650	Forestry

OTHER FINANCING USES

DEPT #	DEPARTMENT
690	Transfers

SPECIAL REVENUE FUNDS

FUND #	FUND
200	Grants & Donations
210	Transportation Impact Fee
220	Sun Prairie Media Center
230	Refuse & Recycling
250	Park Fund
251	Street Tree Fund
270	Tourism Fund
275	Transportation Fund
276	Transportation Improv. Fund
290	Affordable Housing Fund

DEBT SERVICE FUND

FUND #	FUND
300	Debt Service Fund

CAPITAL PROJECT FUNDS

FUND #	FUND
400	Capital Projects Fund
490	Developmental Projects Fund
508	TIF District No. 8 Fund
509	TIF District No. 9 Fund
511	TIF District No. 11 Fund
512	TIF District No. 12 Fund
513	TIF District No. 13 Fund
514	TIF District No. 14 Fund
515	TIF District No. 15 Fund
516	TIF District No. 16 Fund

ENTERPRISE FUNDS

FUND #	FUND
610	Wastewater Utility
650	Stormwater Utility
	Sun Prairie Utilities

INTERNAL SERVICE FUNDS

FUND #	FUND
700	Fleet In-Service Fund
750	Health In-Service Fund

COMPONENT FUNDS

FUND #	FUND
810	BID
850	CDA

CUSTODIAL FUNDS

FUND #	FUND
900	MPSISC
910	Tax Agency Fund

PERMANENT FUND

FUND
Ashley Trust Fund

INITIATIVES BUDGET



REQUESTED CHANGES FROM THE BASE BUDGET

If additional expenditures are needed to expand services, Department Managers submit a formal Budget Initiative Request detailing the justification for the additional funding.

Examples of Budget Initiative Requests include:

- Funding for new full-time or part-time staff and non-salary operational costs related to new staff such as travel, training, and supplies.
- Proposed reductions or elimination of services.
- Relocation of existing expenditures from one funding source to another (e.g. conversion of a grant-funded activity to property tax levy funding).
- Proposed increases in existing fees or creation of new fees.

The Budget Initiative request justifies the proposal in terms of how the initiative will advance the City's ability to improve services or enhance administrative efficiencies. The description and justification includes information on all items related to the proposal including personnel costs, operational expenditures, and capital equipment. Given the City's limited resources, Department Managers provide a thorough description and justification of the proposal. These detailed proposals greatly improve the decision making process for Administration and the Mayor in making final determinations and, eventually, provide adequate information to the Council Members.

Examples of items addressed in the justification section of the budget requests are:

- Is the proposal needed to support current activities or new activities? If current activities, how is the work currently accomplished?
- If the funding request is to allow for new activities, what new activities will the City be able to accomplish?
- How will funding the request improve service to citizens or improve operational efficiencies?
- How will funding of the proposal improve current operations or conversely, what are the service or administrative consequences if funding for the proposal is not approved?



City of Sun Prairie
Revenue and Budget Initiatives

			PROJECTED EXPENDITURES					PROJECTED RESOURCES												Funding Needed	Mayor Recommended	Mayor Recomm. One- time funding & None Tax Levy Ongoing	Mayor Recommended Tax Levy
Department	Dept Priority	Title	Personnel Expenditures		Recurring Operating	One-Time Operating	Total Expenditures	Other Revenues	Expenditure Restraint	Library Fund	Refuse/ Recycle Fund	Capital Borrowing	Media Center Fund	Fleet Fund	WWTP Fund	Stormwater Fund	Sun Prairie Utilities	Total Resources					
			FTE	Amount																			
Revenue Initiatives																							
Police		Increase parking fees		\$ -	\$ (27,000)	\$ -	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (27,000)	\$ (27,000)		\$ (27,000)
Media Center		Member Fee Increases	0.00	\$ -	\$ (2,000)	\$ -	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,000)	\$ (2,000)		\$ (2,000)
Recreation/FAC		Pool Admission Fees Increase	0.00	\$ -	\$ (22,050)	\$ -	\$ (22,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,050)	\$ (22,050)		\$ (22,050)
Revenue Initiatives Total			0.00	\$ -	\$ (51,050)	\$ -	\$ (51,050)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (51,050)	\$ (51,050)	\$ -	\$ (51,050)
Complete Transportation Network																							
Complete Transportation Total			0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown & Central Corridor Vibrancy Total							\$ -																
Planning	4	Downtown Master Plan	0.00	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -
Downtown & Central Corridor Vibrancy Total			0.00	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -
Dynamic Economy							\$ -																
Dynamic Economy			0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Employer of Choice							\$ -																
EMS	2	Mental Health Counseling & Coaching	0.00	\$ -	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Fire	5	Mental Health Counseling & Coaching	0.00	\$ -	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Recreation/FAC	1	Family Aquatic Center Wage Increases	0.00	\$ -	\$ 21,872	\$ -	\$ 21,872	\$ 22,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,050	\$ (178)	\$ -	\$ -	\$ -	\$ -
Employer of Choice Total			0.00	\$ -	\$ 32,872	\$ -	\$ 32,872	\$ 22,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,050	\$ 10,822	\$ -	\$ -	\$ -	\$ -
Housing & Neighborhoods																							
Planning	1	Pro Housing Grant Leverage	0.00	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	2	Renter Occupied Dev. Loan Program	0.00	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	3	Rental Rehab. Loan Program	0.00	\$ -	\$ 276,000	\$ -	\$ 276,000	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ -
Housing & Neighborhoods Total			0.00	\$ -	\$ 776,000	\$ 30,000	\$ 806,000	\$ 806,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,000	\$ -	\$ -	\$ -	\$ -	\$ -
Human Services																							
Human Services Total			0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Quality City Services																							
Building Maintenance	1	Additional hours for BM Technician	0.38	\$ 31,713			\$ 31,713	\$ 31,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,713	\$ -	\$ -	\$ -	\$ -	\$ -
City Attorney	1	Prosecution Intern	0.34	\$ 13,564			\$ 13,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,564	\$ -	\$ -	\$ -	\$ -
Library	1	AV Service Support	0.00		\$ 11,699		\$ 11,699	\$ -	\$ -	\$ 11,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,699	\$ -	\$ -	\$ -	\$ -	\$ -
Police	1	Police Officer	1.00	\$ 117,875	\$ 8,250	\$ 20,000	\$ 146,125	\$ 117,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,234	\$ 28,891	\$ -	\$ -	\$ -	\$ -
Police	2	Police Officer	1.00	\$ 117,875	\$ 8,250	\$ 20,000	\$ 146,125	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,000	\$ 125	\$ -	\$ -	\$ -	\$ -
Police	3	Resource Allocation Study (Staffing)	0.00	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Fire	1	1 FTE Firefighter	1.00	\$ 106,648	\$ 4,000	\$ 7,360	\$ 118,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,008	\$ -	\$ -	\$ -	\$ -
Fire	2	Fire/EMS Impact Fee Study	0.00	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Fire	3	Fire LTE Pay Increase	0.00	\$ 84,144			\$ 84,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,144	\$ -	\$ -	\$ -	\$ -
Quality City Services Total			3.71	\$ 471,819	\$ 32,199	\$ 112,360	\$ 616,378	\$ 294,947	\$ -	\$ 11,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,646	\$ 309,732	\$ -	\$ -	\$ -	\$ -
Sustainable Sun Prairie																							
Sustainable Sun Prairie Total			0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			3.71	\$ 471,819	\$ 790,021	\$ 367,360	\$ 1,629,200	\$ 1,347,997	\$ -	\$ 11,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,696	\$ 269,504	\$ 173,950	\$ -	\$ (51,050)	

Key:
Funded in Mayor's Recommended Budget
Not funded

Revenue Information Form FY 2027

Department: Police Department

Org: 10004600

Account: 462100

Check one:

☐ New ☒ Rate Change ☐ Existing

Describe this revenue source:

City of Sun Prairie Ordinance Chapter 10 encompasses several parking restrictions that include adopted state statute and specific municipal restrictions to Sun Prairie street and private lot parking. These violations include restriction on street parking during restricted hours, snow emergency, and overtime parking.

Authorization: When was this tax or fee last changed? Unknown (mm/yy)

Was this tax or fee established by statute, ordinance, administrative action, or other?

Assumptions: Please indicate (1-2) the rate or fee amount charged for this revenue source, (3) how often the rate or fee is reviewed for adjustments, (4) the total number of users (e.g. accounts, customers) or units of services, and (5) any revenue usage restrictions.

(1) Current Rate or Fee Amount: 10.20.040 Overtime Parked Vehicles - \$10.00
"General Parking Violations" - \$10-20 range

(2) Proposed Rate or Fee Amount: 10.20.040 Overtime Parked Vehicles - \$30.00
"General Parking Violations" - \$30

(3) Frequency of Review: Annually

(4) Total Number of Users/Units of Service: _____

(5) Revenue Usage Restrictions (if any): N/A

One State Seal per new home.

Critical Issues Affecting Revenue:

(1) List most important factors that affect this revenue source and explain the impact.

Each parking violation requires officer or CSO time to respond to the site, potentially identify the owner, and issue a citation. Following the issuance of a citation, PD Records personnel is required to take requests for reviews of parking violations prior to assigning a court date. The parking violation fine amounts have not been reviewed in a large period of time and do not match our comparable averages throughout the county. The low fine amount does little to effectively deter continued violations.

(2) How is this revenue affected by changes in the economy?

The economy does not impact this revenue in any significant way.

(3) What is the rationale for changing the fee or rate?

Current rates have been in place for such a period of time that we are unable to determine the last update. Administrative and service costs have increased over this time period, and a new process has been put in place required Records personnel time to evaluate the potential need of court for parking violations.

Comparison to Other Communities:

Are other communities charging a similar fee? If yes, please provide city name(s) and the rate or fee amount.

Community:	<u>Madison</u>	Rate:	<u>\$45 and \$25 respectively</u>
Community:	<u>Middleton</u>	Rate:	<u>\$20-25 and \$20-30 respectively</u>
Community:	<u>Cottage Grove</u>	Rate:	<u>\$25-73.60 and \$25 - 50 respectively</u>

Cost Recovery: Please indicate percentage of the program or cost center cost that is recovered through this fee or charge. If available, provide cost recovery information. Attach worksheet if necessary.

% of cost recovery : Goal Current Rate Proposed Rate

Please describe the method you used to develop the forecast:

Unable to provide the revenue forecast below as it is not a budgeted revenue source. However, in 2025, we received a net total paid for parking violations of \$33,545. This revenue initiative removes specific violations outside of "General" including Snow Emergency and Disabled Parking violations. This new net equals 17,205. If all "General" violations are increased from \$10-\$20 to \$30 per violation, we can assume an estimated increase on the low end of 33%. This would equal S22,882.65.

	2024 Actual	2025 Actual	2025 Revised Budget	2026 Dept. Budget	2027 Dept. Budget
Revenue Forecast	31,982	71,400	18,000	55,454	
Percent Change			-75%	-100%	

Contact: Ryan Cox Extension: 6359

Revenue Information Form FY 2027

Department: Administration Org: 22004600
Account: 465120

Check one:

☐ New ☒ Rate Change ☐ Existing

Describe this revenue source:

Membership at the Sun Prairie Media Center allows exclusive access to studios, equipment, and professional assistance. To be a member at the Sun Prairie Media Center, members pay an annual fee. There are different tiers of membership, including Friend, Individual, Family, and Organization.

Authorization: When was this tax or fee last changed? 05/23 (mm/yy)

Was this tax or fee established by statute, ordinance, administrative action, or other?

No. These fees are meant to cover some expenses associated with providing members with resources to produce, edit, and air their content.

Assumptions: Please indicate (1-2) the rate or fee amount charged for this revenue source, (3) how often the rate or fee is reviewed for adjustments, (4) the total number of users (e.g. accounts, customers) or units of services, and (5) any revenue usage restrictions.

(1) Current Rate or Fee Amount: Friend: \$40, Individual: \$100, Family: \$150, Organization: \$250
(2) Proposed Rate or Fee Amount: Friend: \$60, Individual: \$150, Family: \$225, Organization: \$375
(3) Frequency of Review: Annually
(4) Total Number of Users/Units of Service: 143
(5) Revenue Usage Restrictions (if any):

Critical Issues Affecting Revenue:

(1) List most important factors that affect this revenue source and explain the impact.

The number of members impact how much we bring in for revenue through these fees. The more we have, the more we generate in revenue. However, there is only so much staff capacity, so it is a fine balance between increasing our revenue and having time to service our members.

(2) How is this revenue affected by changes in the economy?

As the economy changes and residents feel the strain, it is possible that less people will be inclined to renew their membership, which would result in a decrease in revenue.

(3) What is the rationale for changing the fee or rate?

We have been undercharging for the resources we provide. While we understand that the Media Center is a hybrid space that bridges community media access and professional production resources, we believe it is important to align our pricing more closely with the value, equipment, expertise, and support we offer.

Comparison to Other Communities:

Are other communities charging a similar fee? If yes, please provide city name(s) and the rate or fee amount.

Community:	<u> </u>	Rate:	<u> </u>
Community:	<u> </u>	Rate:	<u> </u>
Community:	<u> </u>	Rate:	<u> </u>

Cost Recovery: Please indicate percentage of the program or cost center cost that is recovered through this fee or charge. If available, provide cost recovery information. Attach worksheet if necessary.

% of cost recovery :	<u>Goal</u>	<u>Current Rate</u>	<u>Proposed Rate</u>
	<u> </u>	<u> </u>	<u> </u>

Please describe the method you used to develop the forecast:

We do not currently have cost recovery information. This membership fee increase is a temporary measure - we plan to begin a more in-depth analysis with the idea being to create a tiered membership fee model for 2028. This model would be based on cost-recovery based on different usage levels our members may fall into (i.e. a weekly show producer that needs staff to direct and edit vs. a monthly show producer who can do most of the production work themselves.).

	2025 Revised Budget	2026 Dept. Budget	2027 Dept. Budget
Revenue Forecast	\$8,000	\$7,000	\$10,500.00
Percent Change	-13%	50%	

Contact: Ashley Manthei Extension: 1702

Revenue Information Form FY 2027

Department: Recreation

Org: 25504600

Account: 465502

Check one:

☐ New ☒ Rate Change ☐ Existing

Describe this revenue source:

Revenue generated through admission fees and season pass sales at the Family Aquatic Center. The proposed 2027 revenue increase would result from adjustments to daily admission rates and season pass fees, reflecting the value of the newly renovated facility and current operating costs.

Authorization: When was this tax or fee last changed? 03/26 (mm/yy)

Was this tax or fee established by statute, ordinance, administrative action, or other?

Assumptions: Please indicate (1-2) the rate or fee amount charged for this revenue source, (3) how often the rate or fee is reviewed for adjustments, (4) the total number of users (e.g. accounts, customers) or units of services, and (5) any revenue usage restrictions.

(1) Current Rate or Fee Amount: Daily admission (daytime) - \$6.00
Daily admission (evening) - \$4.50
Season pass (Family) - \$155 Resident / \$185 Non-Resident
Season pass (Individual) - \$75 Resident / \$95 Non-Resident

(2) Proposed Rate or Fee Amount: Daily admission (daytime) - \$7.00
Daily admission (evening) - \$5.00
Season pass (Family) - \$170 Resident / \$200 Non-Resident
Season pass (Individual) - \$80 Resident / \$100 Non-Resident

(3) Frequency of Review: Annually

(4) Total Number of Users/Units of Service: _____

(5) Revenue Usage Restrictions (if any): N/A

One State Seal per new home.

Critical Issues Affecting Revenue:

(1) List most important factors that affect this revenue source and explain the impact.

Revenue at the Family Aquatic Center is primarily affected by overall attendance, weather conditions, operating season length, and admission/pass pricing. Unfavorable weather can significantly reduce daily attendance and associated admission revenue. The newly renovated Family Aquatic Center has proven in the first summer that it will continue to increase demand and provide an opportunity to adjust fees to better reflect the enhanced facility and current market rates. Season pass pricing and sales volume will also directly impact revenue, with competitive pricing necessary to maintain strong participation while maximizing revenue potential.

(2) How is this revenue affected by changes in the economy?

Economic conditions can affect attendance and customers' willingness to spend on recreational activities. During periods of economic uncertainty or reduced household income, some households may reduce discretionary spending, which could impact daily admissions and season pass sales. However, the Family Aquatic Center remains an affordable and high-value recreational option for families compared to other entertainment and leisure activities. Maintaining competitive and reasonable fees will help preserve accessibility and participation while allowing the facility to generate additional revenue.

The Recreation Department also offers discounted pool passes through its Scholarship program, helping ensure that cost does not become a barrier to participation for families who need it most. This allows the City to maintain reasonable and competitive fees while continuing to provide access to the facility for families across a range of household incomes.

(3) What is the rationale for changing the fee or rate?

The proposed fee adjustment reflects the significant investment in the newly renovated Family Aquatic Center, which now offers enhanced amenities and an improved experience for residents and guests. The facility provides greater recreational value through expanded and upgraded features, and the proposed fees will better align with admission and season pass rates at comparable aquatic facilities in the surrounding area. Adjusting fees will allow the City to remain competitive with the market while continuing to provide an affordable, high-value recreational option for the community.

Comparison to Other Communities:

Are other communities charging a similar fee? If yes, please provide city name(s) and the rate or fee amount.

Community: Monona Rate: \$8.00 daily fee for Residents
\$4.00 fee for night swim
Season Pass (family) - \$175 Resident / \$350
Non-Resident
Season Pass (individual) - \$80 Resident / \$150 *NOTE - Monona night swim sessions are
Non-Resident 1.5 hours compared to City's 2 hours

Community: Madison (Goodman Pool) Rate: \$7.00 daily fee Adult / \$3 daily fee Youth
Season Pass (Family) - \$190 Resident / \$320
Non-Resident
Season Pass (Individual) - \$60-\$85 Resident /
\$60-\$115 Non-Resident **Approved 2027 Fees

Community: Middleton Rate: \$6.00 for daily fee
Season Pass (family) - \$180 Resident / \$260
Non-Resident
Season Pass (individual) - \$80 Resident / \$115
Non-Resident

Cost Recovery: Please indicate percentage of the program or cost center cost that is recovered through this fee or charge. If available, provide cost recovery information. Attach worksheet if necessary.

% of cost recovery : Goal Current Rate Proposed Rate

Please describe the method you used to develop the forecast:

	2024 Actual	2025 Actual	2025 Revised Budget	2026 Dept. Budget	2027 Dept. Budget
Revenue Forecast	103,377	118,504	116,616	130,000	145,000
Percent Change			-2%	24%	

Contact: Chad Shelton Extension: _____



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	4 Downtown Master Plan Planning Downtown & Central Corridor Vibrancy 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		225,000
Full-time Personnel ^b	0.00	-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		225,000
Total Request	0.00	225,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. Sun Prairie's Downtown Plan was adopted in 2001 & phase 2 in 2004. Much of the plan has been accomplished, or conditions have changed significantly. They no longer are useful policy documents. Sun Prairie Stronger Plan covers only a small part of the downtown. Accomplishments of these plans, ranging from Cannery Square, Market Street, Monarch on Main, and many others, reinforce the importance of an effective plan to inform and guide community change in these contexts. Scope includes the future physical development of the current & expanding downtown: area north of Park Street & railroad; west to Marshview Dr. near SPU and Kronke Drive; north including properties along Main Street; east to Grove Street. Evaluate market for expanding housing, retail, and employment. Identify reinvestment and new public spaces & amenities. Key sites including Public Works, Amtrack platform, Washington Mills, Linnerud corridor, others. Envision redevelopment of potential brownfield sites. Identify historic resources for preservation. Connect to & leverage Angell Park. Ambitious vision & effective strategy for expanding & improving downtown as the heart of Sun Prairie & eastern Dane County. A short-term priority includes identifying property for an Amtrack station & planning/evaluating that immediate acquisition & re-development.

Why must this initiative be supported through the use of new funding?
Funding provided by existing Downtown TIDs, which have adequate balance and revenue. We anticipate a new TID to be created along Linnerud and south side of downtown, which may accept part of this project cost. Context: Cost of Sun Prairie Stronger Plan was \$100,000 in 2019 with a much smaller geography.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
This plan directly addresses the Downtown & Central Corridor Vibrancy priority. This also directly addresses Housing & Neighborhoods; Dynamic Economy, Complete Transportation Network, and Sustainable Sun Prairie. The plan will directly relate to the future vision of the downtown, plan for expanding city tax base, housing opportunities, economic development vitality, multi-modal and transit-oriented development, and sustainability in the use of land and infrastructure. Equip & support the BID. Completing the Downtown Master Plan concurrent with the update of the Central Main Street Plan and grant-funded Comprehensive Plan project will enable synergies as well as ensure consistency between each effort, recommendation, and adopted policies.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	0
Department's Initiative Priority Number:	2
Initiative Title:	Mental Health Counseling &
Department Name:	Emergency Medical Service
Council Strategic Plan Vision:	Employer of Choice
Fiscal Year:	2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		-
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d	0	5,500
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	5,500
Net Funding Needed		5,500

Request Justification
Provide a concise description/justification for this initiative request.
EMS personnel routinely respond to traumatic incidents and high-stress medical emergencies that can impact mental health, resilience, and job performance. This initiative provides specialized mental health counseling and performance coaching to strengthen stress management, improve resilience, and support the overall well-being and operational readiness of EMS personnel.

Why must this initiative be supported through the use of new funding?
This initiative was previously supported through one-time donation funds; however, those funds are not a sustainable or reliable funding source. New funding is necessary to ensure continued access to specialized mental health counseling and performance coaching for EMS personnel without relying on uncertain charitable contributions.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
This initiative supports the Human Services priority by promoting the mental health and well-being of EMS personnel who provide critical emergency medical care to the community. Specialized mental health counseling and performance coaching help personnel build resilience, manage occupational stress, and maintain readiness to respond effectively to emergencies. Investing in the well-being of EMS personnel strengthens the City's ability to provide safe, reliable, and high-quality emergency medical services to residents.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	0
Department's Initiative Priority Number:	5
Initiative Title:	Mental Health Counseling & Coaching
Department Name:	Emergency Medical Service
Council Strategic Plan Vision:	Human Services
Fiscal Year:	2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		-
Full-time Personnel ^b		-
Part-time Personnel ^c		
Recurring Operating Expenditures ^d	1	5,500
One-time Equipment or Start-up Costs ^e		-
Total Request	1.00	5,500
Net Funding Needed		5,500

Request Justification
Provide a concise description/justification for this initiative request. EMS personnel routinely respond to traumatic incidents and high-stress medical emergencies that can impact mental health, resilience, and job performance. This initiative provides specialized mental health counseling and performance coaching to strengthen stress management, improve resilience, and support the overall well-being and operational readiness of EMS personnel.

Why must this initiative be supported through the use of new funding?
This initiative was previously supported through one-time donation funds; however, those funds are not a sustainable or reliable funding source. New funding is necessary to ensure continued access to specialized mental health counseling and performance coaching for EMS personnel without relying on uncertain charitable contributions.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
This initiative supports the Human Services priority by promoting the mental health and well-being of EMS personnel who provide critical emergency medical care to the community. Specialized mental health counseling and performance coaching help personnel build resilience, manage occupational stress, and maintain readiness to respond effectively to emergencies. Investing in the well-being of EMS personnel strengthens the City's ability to provide safe, reliable, and high-quality emergency medical services to residents.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Department Name: Council Strategic Plan Vision: Fiscal Year:	1-Recreation/FAC Family Aquatic Center Wage Parks and Recreation Employer of Choice 2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		22,050
Full-time Personnel ^b	0.00	-
Part-time Personnel ^c		22,050
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	22,050
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. The Parks, Recreation & Forestry Department is requesting an increase to seasonal wages for Family Aquatic Center staff to ensure the City of Sun Prairie remains competitive in attracting and retaining qualified lifeguards and head lifeguards. Although the Family Aquatic Center has undergone a significant renovation and now offers an enhanced experience for our community, the success of the facility ultimately depends on our ability to recruit and retain enough qualified staff to operate it safely and efficiently. The nationwide shortage of certified lifeguards continues to impact public aquatic facilities, making seasonal recruitment increasingly competitive. Area municipalities, school districts, private aquatic facilities, and water parks continue to raise wages and offer additional incentives to attract qualified applicants. Operating an aquatic facility is fundamentally different than many other seasonal operations. State regulations and industry best practices require minimum lifeguard-to-patron ratios that cannot be compromised. Even minor staffing shortages can result in the closure of individual attractions, reduced operating hours, or, in more severe cases, closure of the entire facility. In recent years, the Family Aquatic Center has experienced these challenges firsthand, creating frustration for residents and limiting access to a service the community expects and values. Maintaining competitive wages is a proactive investment that supports several important organizational goals: - Ensures the City can recruit and retain a sufficient number of qualified seasonal employees. - Protects the safety of patrons by maintaining appropriate staffing levels at all times. - Reduces the likelihood of future or facility closures due to staffing shortages. - Minimizes employee burnout and turnover by providing adequate staffing throughout the season. - Protects the City's significant investment in the newly renovated Family Aquatic Center by ensuring it can operate at its intended capacity and provide a high-quality customer experience. This initiative is intended to position the City competitively within the regional aquatic employment market while recognizing the increasing responsibilities and expectations placed on seasonal aquatic staff. Investing in seasonal wages today will help ensure reliable operations, exceptional customer service, and the continued safe operation of one of the City's premier recreational amenities.

Why must this initiative be supported through the use of new funding?

This expense does not currently have an alternative funding source.

Identify the Council priority and objective(s) supported by this initiative.

Describe how this initiative enables the City to achieve these goals.

Maintaining competitive seasonal wages is essential to ensuring the City of Sun Prairie remains at market rate for recruiting and retaining qualified aquatic staff. This initiative directly supports the Common Council's strategic priority of being an Employer of Choice by positioning the City as a competitive employer in an increasingly challenging seasonal labor market.

Adequate staffing is critical to the safe operation of the Family Aquatic Center. Lifeguards who consistently work extended hours are more susceptible to physical and mental fatigue, increasing the importance of maintaining sufficient staffing levels that allow for appropriate rest, hydration, and recovery throughout the season. The safety of both our patrons and staff remains the highest priority.

In recent years, recruitment and retention challenges have resulted in staffing shortages that have affected our ability to operate the facility at full capacity, occasionally requiring the closure of attractions or portions of the facility. As the City continues operating its newly renovated Family Aquatic Center, maintaining competitive wages will strengthen our ability to attract and retain qualified seasonal staff, reduce operational disruptions, and ensure residents receive the safe, high-quality recreational experience they expect.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	1 PRO Housing Grant Leverage Planning Housing & Neighborhoods 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		30,000
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		30,000
Total Request	0.00	30,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request.
The City was awarded a \$150,000 grant through Dane County's CDBG PRO Housing program to hire a consultant to assist with updates the housing, land use, introduction, public engagement and implementation chapters in the City's Comprehensive Plan. The grant, along with City leverage, will be used to complete this work in 2027-28. The Housing Chapter update will include updating data from the City's 2022 Housing Study, to be included as an appendix to the Comprehensive Plan. An update to the Housing Chapter will also ensure the City maintains eligibility so developers who choose to develop in Sun Prairie can access affordable housing finance programs through Wisconsin Housing and Economic Development Authority. The Land Use Chapter update will evaluate how the City can accommodate growth while balancing city costs, the environment, and housing needs. The consultant will develop three growth scenario models and analyze the tradeoffs associated with each approach. The results will be used to support future policy decisions and demonstrate the long-term impacts of growth and development patterns. Public engagement activities will include neighborhood forums, open houses, focus groups, specials events, and a community survey.

Why must this initiative be supported through the use of new funding?
In April 2026 Sun Prairie City Council authorized staff to apply for a \$150,000 grant from Dane County to fund updates to the housing, land use, introduction, public engagement, and implementation chapters of the Comprehensive Plan. As part of the CDBG application the City committed \$30,000 in cash and \$28,000 in staff time and grant admin as leverage. This new funding initiative is requested to fulfill the City's grant commitment so that the Comprehensive Plan can be updated.

Identify the Council priority and objective(s) supported by this initiative.
Describe how this initiative enables the City to achieve these goals.
This initiative advances the City Council's priority of Housing and Neighborhoods by updating the City's housing and land use policies to support fiscally and environmentally sustainable growth while increasing the production and preservation of affordable housing. Updates to the Housing Chapter will help to expand housing choice by supporting a broad range of types and price points and strengthening the City's housing policies. Updating the Future Land Use chapter will remove barriers to housing development by ensuring alignment with the updated zoning code, population projections from the Capital Area Regional Planning Commission and the Dane County Regional Housing Strategy.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	2 Renter Occupied Dev Loan Planning Housing & Neighborhoods 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		500,000
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		500,000
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	500,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. The Housing Committee recommends establishing a Rental Housing Development Loan Program to encourage the development of affordable rental housing with onsite supportive services for low-income households. Rising land, labor, and construction costs continue to make it challenging for the private market to develop housing affordable to households earning less than 50% of the Area Median Income (currently \$67,650 for a family of four). Projects funded through this program would be required to provide onsite supportive services designed to help residents maintain stable housing and reduce the risk of homelessness. The program is intended to leverage additional financial resources from development partners, including federal, state, local, and private funding sources, to maximize the impact of the City's investment. The Committee recommends an initial program budget of \$500,000, with funding anticipated to support one development project. Developers will be selected via a competitive RFP process. Applications will be scored based on how well applications meet program's scoring criteria. The construction loan would be a 2% simple interest rate, with interest-only payments due annually. The principal is deferred for 30 years or until the sale or transfer of the property.

Why must this initiative be supported through the use of new funding?
In February 2025 Council authorized holding TIDs 8 & 9 open for an additional year through the Affordable Housing Extension provision in State Statutes. A total of \$6.3 million was generated through these extensions and has been deposited in the City's Affordable Housing Fund. State statute requires that 75% of this funding be used to benefit affordable housing in the community, and the remainder on housing initiatives in general.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
This initiative supports the City Council's priority of Housing and Neighborhoods by creating additional opportunities for affordable rental housing for residents with the greatest housing needs. By funding the development that combines affordable housing with onsite supportive services, the program expands housing options for households who are at risk of housing instability or homelessness. The program promotes long-term housing stability by creating safe, affordable homes where residents have access to the services they need to maintain independent living. It also leverages additional public and private investment in affordable housing, helping the City maximize the impact of its funding while supporting healthy neighborhoods and a more inclusive community.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	3 Rental Rehab Loan Planning Housing & Neighborhoods 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		276,000
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		276,000
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	276,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. The Sun Prairie Housing Committee proposes the creation of a Housing Rehabilitation Loan Program to support affordable rental units occupied by low-income households—defined as those earning less than 80% of the area median income (currently \$106,800 for a family of four). This initiative is designed to preserve Sun Prairie's aging housing stock and to promote safe, healthy, accessible, and energy-efficient living conditions across the community. Eligible landlords would be able to access loans for a wide range of improvement activities, including but not limited to: exterior repairs, plumbing and electrical work, energy efficiency upgrades, accessibility modifications, code compliance issues, and essential grading, waterproofing, and drainage improvements. Special priority will be given to requests involving emergency repairs or health and safety concerns. The Committee recommends initial program funding of \$276,000 for the first year. Loan amounts would be capped at \$12,000 per qualifying unit, up to \$200,000 per property (anticipated impact of 16 units), available on a first-come, first-serve basis. Loans would carry 2% simple interest, 20-year term, and be secured as a lien on the property, recorded with the Register of Deeds. Annual payments will be required. This program will be administered by a third-party, to be selected via a Request for Proposals (RFP).

Why must this initiative be supported through the use of new funding? In February 2025 Council authorized holding TIDs 8 & 9 open for an additional year through the Affordable Housing Extension provision in State Statutes. A total of \$6.3 million was generated through these extensions and has been deposited in the City's Affordable Housing Fund. State statute requires that 75% of this funding be used to benefit affordable housing in the community, and the remainder on housing initiatives in general.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals. This initiative advances the City Council's priority of Housing and Neighborhoods by preserving existing affordable rental housing, improving neighborhood quality, and supporting long-term community stability. Many of Sun Prairie's older rental properties require maintenance/repairs, yet the cost of those improvements can be a barrier for landlords providing housing to low-income households. This program would help address that gap by providing financing for needed repairs while requiring participating property owners to maintain rents at or below Fair Market Rent throughout the loan repayment period. Beyond preserving affordability, the program would improve the safety, livability, and energy efficiency of existing rental housing while reducing deferred maintenance. Exterior improvements, such as roofing and siding, would enhance neighborhood appearance, reduce property maintenance issues, and help maintain the City's existing housing stock.
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City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	1 PT additional hours Building Maintenance Employer of Choice 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		-
Full-time Personnel ^b	0.38	31,713
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		-
Total Request	0.38	31,713
Net Funding Needed		31,713

Request Justification
Provide a concise description/justification for this initiative request. This initiative requests funding to increase an existing skilled Maintenance Technician position to full-time status. The additional capacity will strengthen the Facilities Division's ability to provide preventive maintenance, complete repairs, respond to facility needs, and support the City's increasingly complex building systems. Expanding the hours of an experienced and proven employee is a cost-effective way to retain technical expertise and increase skilled in-house maintenance capacity. The additional hours will help reduce deferred maintenance, improve response times, extend the useful life of City buildings and equipment, and reduce reliance on outside contractors. This investment supports the City's commitment to providing high-quality and efficient services while protecting its significant investment in public facilities. Providing stable, full-time staffing will allow the Facilities Division to be more proactive in maintaining City assets and better positioned to meet current and future operational needs.

Why must this initiative be supported through the use of new funding?
The Facilities Division's existing operating budget is structured to support current staffing levels and the ongoing costs necessary to maintain City facilities. Increasing the Maintenance Technician position to full-time creates an ongoing personnel expense that cannot be absorbed within the existing budget without reducing funding available for other essential maintenance, repair, and operational needs. The need for additional staffing capacity has grown as the City's facilities, building systems, and maintenance responsibilities have increased. At the same time, the complexity of HVAC, building automation, electrical, renewable energy, and other facility systems requires greater technical expertise and staff time to properly maintain these assets. New funding will allow the City to address this need without shifting resources away from preventive maintenance, building repairs, equipment replacement, or other essential facility services. Attempting to fund the additional hours within the existing budget would ultimately reduce the resources available to maintain City assets and could result in increased deferred maintenance, equipment failures, emergency repairs, and reliance on outside contractors. Investing new funding in an experienced Maintenance Technician provides a cost-effective way to increase the City's skilled in-house capacity. The additional staff hours will allow the Facilities Division to perform more preventive and corrective maintenance internally, improve response times, reduce deferred maintenance, and help extend the useful life of City buildings and equipment. Because this represents an ongoing operational need rather than a temporary project, a stable ongoing funding source is necessary to ensure the City can maintain this additional capacity in future years.

Identify the Council priority and objective(s) supported by this initiative.
Describe how this initiative enables the City to achieve these goals.

This initiative supports the Council priorities of Quality City Services and Employer of Choice by increasing a highly skilled Maintenance Technician position from part-time to full-time. It also supports Sustainable Sun Prairie through improved preventive maintenance and efficient operation of City building systems.

The Facilities Division is responsible for maintaining safe, reliable, and functional municipal buildings that allow City departments to effectively serve the community. Increasing this position to full-time will provide additional skilled in-house capacity to perform preventive maintenance, respond to building and equipment issues, complete repairs, and support the growing complexity of City facilities and building systems.

Expanding the hours of an experienced and proven employee provides the City with an efficient way to strengthen service delivery while retaining institutional knowledge and technical expertise. Additional staff capacity will allow the Facilities Division to be more proactive rather than reactive, reducing equipment downtime, extending the useful life of City assets, and potentially reducing reliance on outside contractors.

The initiative also supports the City's goal of being an Employer of Choice by creating opportunities to retain and develop skilled employees. Maintaining a knowledgeable and experienced facilities workforce is increasingly important as City buildings incorporate more complex HVAC, building automation, renewable energy, electrical, and other technical systems.

Ultimately, this initiative strengthens the City's ability to protect its investment in public facilities, provide dependable services to City departments and residents, and operate those facilities as efficiently and sustainably as possible.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number: Department's Initiative Priority Number: Initiative Title: Prosecution Intern Department Name: City Attorney Council Strategic Plan Vision: Housing and Neighborhoods, Quality City Services Fiscal Year: 2027	1 Prosecution Intern City Attorney Quality City Services 2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		13,564
Full-time Personnel ^b		-
Part-time Personnel ^c		13,564
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	13,564
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. The City Attorney's Office will hire a prosecution intern to assist with municipal court prosecutions and other neighborhood improvement initiatives. This position will work 10 hours a week during the school year and 32 hours a week in the summer.

Why must this initiative be supported through the use of new funding?
Our department brings in revenue through municipal court collections, but none of that is allocated back to our office.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
Housing and Neighborhoods: The city continues to experience additional property maintenance complaints regarding a variety of residential properties. Staffing a prosecution intern to support this work will allow us to work faster to address these issues in partnership with the rest of the code compliance team. Quality City Services: A dedicated prosecutorial intern will reduce wait times in municipal court and free up attorney time to address other issues.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	1
Department's Initiative Priority Number:	AV Service Support
Initiative Title:	Library
Department Name:	Quality City Services
Council Strategic Plan Vision:	2027
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		11,699
Full-time Personnel ^b	0.00	-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		11,699
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	11,699
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. As part of the SPPL Expansion & Renovation project, new technology and audio-visual equipment was installed in our program and discussion rooms. Support and maintenance is necessary to best serve patrons and staff. Globalcom, our technology vendor for this system has a 5-year service agreement to support our needs and provide training. On May 8, 2025, the Sun Prairie Public Library Board reviewed the Library's fund balance and approved allocating \$11,699 from the Library's fund balance towards service and maintenance through 2029.

Why must this initiative be supported through the use of new funding?
On May 8, 2025, the Sun Prairie Public Library Board reviewed the Library's fund balance and approved allocating \$11,699 from the Library's fund balance towards service and maintenance through 2029. This is not currently included in the library's budget. These funds were previously allocated to the Sun Prairie Public Library and are retained in the library's fund balance. No new funding is required and this initiative does not have an impact on the tax levy.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
The Council priority and objective supported by this initiative is: 1) Quality City Services. The Library is committed to providing and developing services and resources that make a positive impact on the community with state of the art systems that work efficiently and seamlessly. A comprehensive service agreement with a knowledgeable vendor is best practice when in-house staffing is limited.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	1 Police Officer Police Department Quality City Services 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		117,234
Full-time Personnel ^b	1.00	117,875
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		8,250
One-time Equipment or Start-up Costs ^e		20,000
Total Request	1.00	146,125
Net Funding Needed		28,891

Request Justification
Provide a concise description/justification for this initiative request. Policing services play a vital role in maintaining the safety and quality of life within the Sun Prairie community. As the city continues to grow, so do the demands placed on the Police Department. Population growth, commercial development, increasing housing density, and the evolving complexity of calls for service require continual evaluation of staffing levels and resource allocation. Effective policing depends on balancing proactive community engagement with the ability to respond promptly and efficiently to emergency calls and ongoing public safety needs. The Sun Prairie Police Department has consistently deployed its personnel in a responsible, effective, and efficient manner. In 2020, the department developed a staffing plan that identified the need for nine additional sworn officers to meet projected service demands. Through the Mayor's adopted budgets, the department received one additional officer in 2020, one in 2021, two in 2022, one in 2023, one in 2024, and one in 2025. These additions increased the department's sworn staffing level to 63 officers. While this represents significant progress, the department remains two officers short of the staffing level identified in the original 2020 plan. Moreover, since that assessment was completed, calls for service have become increasingly complex, requiring more officer time and greater expertise, particularly in the collection and analysis of digital evidence. Sun Prairie continues to experience sustained residential and commercial growth. As of January 2026, the city's population increased from 39,101 to 40,079 residents. The city now encompasses approximately 13.12 square miles, or 8,400.66 acres. As of 2022, Sun Prairie included more than 15,000 housing units and more than 15,000 households, consisting of single-family homes, duplexes, and multi-family developments. Commercial expansion on the west side of the city has continued at a rapid pace, generating additional calls for service and increasing demands on police resources. Over the past several years, numerous large multi-family housing developments have been completed, each adding hundreds of new residents to the community. Additional residential developments, including those near N. Bird Street and Egge Road and near W. Main Street and S. Thompson Road, have also been completed and quickly reached full occupancy, further increasing service demands. Beyond population growth, the nature of police work continues to evolve. Officers are dedicating more time to processing digital evidence obtained through search warrants and subpoenas, responding to a growing number of mental health-related incidents, and addressing community traffic safety concerns. These responsibilities include investigating crashes, responding to speeding complaints, conducting targeted traffic enforcement initiatives, and supporting broader crime prevention efforts. Each of these activities requires significant officer time and specialized training, reducing the amount of time available for proactive policing and community engagement. Maintaining appropriate staffing levels is essential to ensuring the Sun Prairie Police Department can continue providing timely emergency response, proactive community policing, comprehensive investigations, effective traffic enforcement, and the high level of public safety service expected by the residents of Sun Prairie. As the community continues to expand and policing responsibilities become increasingly complex, additional staffing will be necessary to sustain current service levels while meeting future public safety needs.

Why must this initiative be supported through the use of new funding?

While the funding is not new, a new source has been identified to offset any impact to the levy or additional city funding. Through use of savings from the reduction of needed crossing guard services, an estimated \$149,000 will become available to be reallocated to this position.

Identify the Council priority and objective(s) supported by this initiative.

Describe how this initiative enables the City to achieve these goals.

Quality policing services are essential to maintaining the safety and overall quality of life in the Sun Prairie community. Adding two additional patrol officer positions will move the department closer to its goal of increasing daily minimum staffing while preserving its ability to engage in proactive policing, problem-solving, and community engagement in addition to responding to calls for service.

This balanced approach has been fundamental to the department's success in effectively managing the community's growth since 2010. As Sun Prairie continues to expand, demands on patrol operations will continue to increase as a result of higher traffic volumes, increased traffic crashes, new residential and commercial development, expanded community engagement efforts, and the growing need for proactive policing strategies that address emerging public safety concerns before they become larger issues.

While responding promptly to calls for service remains a core responsibility, reactive policing alone cannot meet the community's public safety expectations. Effective policing requires officers to have sufficient time to conduct directed patrol, build relationships with residents and businesses, identify crime trends, address traffic safety concerns, and work collaboratively to resolve ongoing neighborhood issues. These proactive efforts improve public safety, strengthen community trust, and often reduce future calls for service.

Adequate patrol staffing is critical to achieving these objectives. During periods of patrol saturation, all available officers are committed to calls for service, leaving little or no opportunity for proactive enforcement, community engagement, or problem-solving activities. Reducing these saturation periods will increase officer availability for preventative policing initiatives while maintaining timely emergency response capabilities.

The addition of two patrol officers will provide greater flexibility in deploying the department's authorized staffing resources and will help increase minimum staffing levels, particularly during second shift, when call volume and service demands are consistently among the highest. Increasing staffing during these peak operational periods will improve the department's ability to respond to calls for service, reduce officer workload, enhance officer safety, and expand opportunities for proactive policing, crime prevention, traffic enforcement, and community engagement.

Investing in these additional positions will help ensure the Sun Prairie Police Department can continue providing the high level of service expected by the community while effectively addressing the increasing demands associated with a growing and evolving city.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	2 Police Officer Police Department Quality City Services 2027
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		146,000
Full-time Personnel ^b	1.00	117,875
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		8,250
One-time Equipment or Start-up Costs ^e		20,000
Total Request	1.00	146,125
Net Funding Needed		125

Request Justification
Provide a concise description/justification for this initiative request. Policing services play a vital role in maintaining the safety and quality of life within the Sun Prairie community. As the city continues to grow, so do the demands placed on the Police Department. Population growth, commercial development, increasing housing density, and the evolving complexity of calls for service require continual evaluation of staffing levels and resource allocation. Effective policing depends on balancing proactive community engagement with the ability to respond promptly and efficiently to emergency calls and ongoing public safety needs. The Sun Prairie Police Department has consistently deployed its personnel in a responsible, effective, and efficient manner. In 2020, the department developed a staffing plan that identified the need for nine additional sworn officers to meet projected service demands. Through the Mayor's adopted budgets, the department received one additional officer in 2020, one in 2021, two in 2022, one in 2023, one in 2024, and one in 2025. These additions increased the department's sworn staffing level to 63 officers. While this represents significant progress, the department remains two officers short of the staffing level identified in the original 2020 plan. Moreover, since that assessment was completed, calls for service have become increasingly complex, requiring more officer time and greater expertise, particularly in the collection and analysis of digital evidence. Sun Prairie continues to experience sustained residential and commercial growth. As of January 2026, the city's population increased from 39,101 to 40,079 residents. The city now encompasses approximately 13.12 square miles, or 8,400.66 acres. As of 2022, Sun Prairie included more than 15,000 housing units and more than 15,000 households, consisting of single-family homes, duplexes, and multi-family developments. Commercial expansion on the west side of the city has continued at a rapid pace, generating additional calls for service and increasing demands on police resources. Over the past several years, numerous large multi-family housing developments have been completed, each adding hundreds of new residents to the community. Additional residential developments, including those near N. Bird Street and Egge Road and near W. Main Street and S. Thompson Road, have also been completed and quickly reached full occupancy, further increasing service demands. Beyond population growth, the nature of police work continues to evolve. Officers are dedicating more time to processing digital evidence obtained through search warrants and subpoenas, responding to a growing number of mental health-related incidents, and addressing community traffic safety concerns. These responsibilities include investigating crashes, responding to speeding complaints, conducting targeted traffic enforcement initiatives, and supporting broader crime prevention efforts. Each of these activities requires significant officer time and specialized training, reducing the amount of time available for proactive policing and community engagement. Maintaining appropriate staffing levels is essential to ensuring the Sun Prairie Police Department can continue providing timely emergency response, proactive community policing, comprehensive investigations, effective traffic enforcement, and the high level of public safety service expected by the residents of Sun Prairie. As the community continues to expand and policing responsibilities become increasingly complex, additional staffing will be necessary to sustain current service levels while meeting future public safety needs.

Why must this initiative be supported through the use of new funding?

No funding is currently available for this position. We are requesting to fund this officer position by utilizing our currently unfilled full-time permit specialist position, our currently unfilled part-time CSO position, an anticipated vacant part-time Records Specialist position, and a portion of savings from the new pay rate assigned to the Records Supervisor position.

Identify the Council priority and objective(s) supported by this initiative.

Describe how this initiative enables the City to achieve these goals.

Quality policing services are essential to maintaining the safety and overall quality of life in the Sun Prairie community. Adding two additional patrol officer positions will move the department closer to its goal of increasing daily minimum staffing while preserving its ability to engage in proactive policing, problem-solving, and community engagement in addition to responding to calls for service.

This balanced approach has been fundamental to the department's success in effectively managing the community's growth since 2010. As Sun Prairie continues to expand, demands on patrol operations will continue to increase as a result of higher traffic volumes, increased traffic crashes, new residential and commercial development, expanded community engagement efforts, and the growing need for proactive policing strategies that address emerging public safety concerns before they become larger issues.



City of Sun Prairie
Budget Development Process
2026 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	4
Department's Initiative Priority Number:	Resource Allocation Study
Initiative Title:	Police Department
Department Name:	Quality City Services
Council Strategic Plan Vision:	2027
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		30,000
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		30,000
Total Request	0.00	30,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. To ensure the Police Department continues to provide effective, efficient, and data-driven public safety services, funding is requested for a comprehensive Resource Allocation Study of the Operations Division. As the City continues to grow and service demands evolve, it is essential that staffing, deployment strategies, and work schedules are aligned with actual community needs rather than historical practices or assumptions. This study will provide an independent, evidence-based analysis of the Operations Division by evaluating three critical components of police operations: staffing levels, geographic deployment, and patrol scheduling. The results will provide leadership with objective recommendations to ensure that sworn personnel are deployed in the most effective and efficient manner while maintaining high levels of service to the community. The first component of the study will evaluate whether current staffing levels are sufficient to maintain an appropriate balance between reactive policing (responding to calls for service) and proactive policing (crime prevention, community engagement, traffic enforcement, and problem-solving). Using four years of Computer-Aided Dispatch (CAD) data, along with historical leave usage, overtime, and shift exception data, the study will determine recommended staffing levels for patrol officers, traffic officers, K-9 units, and any specialized power shifts. This analysis will identify whether current staffing resources adequately support both immediate response needs and proactive policing initiatives. The second component will assess the effectiveness of the department's current patrol shift configurations. By analyzing workload distribution throughout the city, the study will develop updated reporting areas and evaluate whether patrol boundaries can be redesigned to better balance workloads, reduce officer travel time, improve response times, and increase operational efficiency. As development continues throughout the community, ensuring patrol boundaries accurately reflect service demands is critical to maintaining equitable service delivery. Finally, the study will evaluate patrol scheduling by comparing current staffing patterns with actual call-for-service demand by day of the week and hour of the day. This analysis will identify opportunities to better align staffing with peak workload periods through adjustments to shift start times, staffing levels, and deployment patterns. In addition, the study will evaluate the department's proposed 10-hour patrol schedule to determine the most effective shift configuration and staffing assignments based on documented workload trends.

Why must this initiative be supported through the use of new funding?
No current funding exists for this program. We are requesting that expenditure restraint funds be utilized to support this initiative's one-time fee.

Identify the Council priority and objective(s) supported by this initiative.

Describe how this initiative enables the City to achieve these goals.

A Resource Allocation Study supports both an improvement in quality city services as well as being an employer of choice, by providing a strategic roadmap for future staffing and deployment decisions. The recommendations will support responsible fiscal stewardship by ensuring staffing resources are aligned with demonstrated operational needs while enhancing officer effectiveness, improving response capabilities, and maintaining the department's commitment to providing exceptional public safety services. The study will also provide objective data to support future budget requests and long-term workforce planning, allowing City leadership to make informed decisions based on measurable operational demands rather than projections or anecdotal information.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	1
Department's Initiative Priority Number:	
Initiative Title:	
Department Name:	
Council Strategic Plan Vision:	
Fiscal Year:	2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		-
Full-time Personnel ^b	1.00	106,648
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		4,000
One-time Equipment or Start-up Costs ^e		7,360
Total Request	1.00	118,008
Net Funding Needed		118,008

Request Justification
Provide a concise description/justification for this initiative request. Sun Prairie's rapid population growth has vastly outpaced its emergency response infrastructure, creating a severe operational deficit. Currently, 45% of fire department staffing relies on Paid-On-Premise (POP) part-time personnel, a model that has become unsustainable due to a national, generational decline in public safety recruitment. Younger workers increasingly reject the unconventional hours, strict educational mandates, and critical mental health strains inherent to the role, causing our part-time roster to plummet. Because part-time staff have capped availability, the division faces a looming staffing crisis that directly threatens daily operational readiness, response times, and community safety.

Why must this initiative be supported through the use of new funding?
This initiative requires new, dedicated funding because the existing operational budget cannot absorb the structural shift from part-time stipends to a permanent, full-time salary and benefits package. Reallocating current resources would force unsafe cuts to equipment maintenance, training, or existing emergency services. Securing a new funding stream is the only viable mechanism to establish a stable, reliable foundation of full-time career firefighters, reducing our dangerous dependency on a shrinking part-time labor pool.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
This supports the City Council Priority of Ensuring Public Safety and Community Resilience. A core objective under this priority is to maintain optimal emergency response times and proactive community risk reduction as the city expands.



City of Sun Prairie
Budget Development Process
2025 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	2
Department's Initiative Priority Number:	Fire/EMS Impact Fee Study
Initiative Title:	Fire Protection
Department Name:	Quality City Services
Council Strategic Plan Vision:	2027
Fiscal Year:	

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		35,000
Full-time Personnel ^b		-
Part-time Personnel ^c		-
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		35,000
Total Request	0.00	35,000
Net Funding Needed		-

Request Justification
Provide a concise description/justification for this initiative request. The recently completed Wisconsin Policy Forum FUTURE READY study projects the need for a third EMS station due to the increase in EMS calls over the next several years. The station could be built to eventually house an additional fire engine once one is needed. State law allows for impact fees on development for financing the costs of constructing, expanding, or improving public facilities such as adding a third Fire/EMS station. This impact fee would be imposed on new land development and may only be used to fund capital costs. The purpose of this study is to develop Fire/EMS impact fees in accordance with Wisconsin Statutes. The process will include a needs assessment using national, regional or local standards to determine service levels.

Why must this initiative be supported through the use of new funding? There is no existing funding to support this new one-time initiative.
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Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals. This initiative supports the Council's priority of Quality City Services. Over the last few years, several changes have occurred within the Fire&EMS department. Specifically, the closure of the SSM Emergency Center resulted in full-time staffing for the city's third ambulance and the municipalization of the nonprofit fire department. Sun Prairie's growth is expected to grow 6.9% by 2030 and 24.1% by 2040. This study allows the city to explore the development of an impact fee to support the capital costs for a third Fire/EMS station to house a future fifth ambulance, as projected in the Wisconsin Policy Forum FUTURE READY study.



City of Sun Prairie
Budget Development Process
2027 Budget Initiative Form

Initiative Request Form	
Provide requested information	Response
Administrator's Initiative Priority Number:	0
Department's Initiative Priority Number:	3
Initiative Title:	Fire LTE Pay Increase
Department Name:	Fire Protection
Council Strategic Plan Vision:	Employer of Choice
Fiscal Year:	2027

Summary		
The FTE and \$ information which follows is created by an Excel calculation which carries these totals forward from subsequent sheets in this template.	FTE	\$
Resources ^a		-
Full-time Personnel ^b		-
Part-time Personnel ^c	0	84,144
Recurring Operating Expenditures ^d		-
One-time Equipment or Start-up Costs ^e		-
Total Request	0.00	84,144
Net Funding Needed		84,144

Request Justification						
Provide a concise description/justification for this initiative request. The recruitment and retention of fire personnel, including paid-on-call (LTE) firefighters and EMS providers, present significant and ongoing challenges for fire departments. Many individuals face increasing demands on their time due to work and family commitments, making it difficult to dedicate the necessary hours for training and emergency response. Modern firefighting and EMS roles require rigorous training and ongoing certification, which can be a barrier for potential LTEs. Additionally, current pay rates are not competitive enough to attract and retain qualified personnel (as shown in the comparison below). Newer generations entering the workforce often prioritize work-life balance and a positive organizational culture. This makes it more important than ever to provide fair compensation that reflects the demands and responsibilities of these critical roles. Hiring part-time personnel can be a more economical approach than immediately bringing on full-time staff, especially for cities with budget constraints. Strategically planning and incrementally building fire department staff to accommodate future needs can be a more fiscally responsible method than trying to address a sudden, significant staffing deficit. Continued recruitment of paid-on-call staff will allow us to maintain and support future growth. Pay Comparison: Dane County Departments Employing Paid-On-Premise Firefighters <table border="0"> <tr> <td>Mount Horeb Fire: \$15.00 to \$22.00 per hour (depending on certifications)</td> <td>Verona Fire: \$15.00 per hour</td> </tr> <tr> <td>DeForest Fire: \$15.00 per hour (officers receive an annual stipend)</td> <td>Fitchburg Fire: \$15.00 per hour</td> </tr> <tr> <td>Oregon Fire: \$11.00 to \$16.00 per hour (depending on qualifications)</td> <td></td> </tr> </table>	Mount Horeb Fire: \$15.00 to \$22.00 per hour (depending on certifications)	Verona Fire: \$15.00 per hour	DeForest Fire: \$15.00 per hour (officers receive an annual stipend)	Fitchburg Fire: \$15.00 per hour	Oregon Fire: \$11.00 to \$16.00 per hour (depending on qualifications)	
Mount Horeb Fire: \$15.00 to \$22.00 per hour (depending on certifications)	Verona Fire: \$15.00 per hour					
DeForest Fire: \$15.00 per hour (officers receive an annual stipend)	Fitchburg Fire: \$15.00 per hour					
Oregon Fire: \$11.00 to \$16.00 per hour (depending on qualifications)						

Why must this initiative be supported through the use of new funding?
Advocating for better pay and benefits for Limited Term Employees (LTEs), who play a vital role in supplementing fire department staffing, is essential to ensuring their continued participation and the overall effectiveness of emergency response. Currently, LTE firefighters are paid as little as \$12.50 per hour. Despite this, LTEs account for 45% of our annual staffing, saving the city \$1.75 million each year. However, low or unpaid volunteer positions are becoming increasingly unsustainable as individuals face rising living costs and seek more reliable income. Offering fair pay to LTEs can significantly improve retention rates and help attract new recruits, strengthening the fire department's ability to serve the community.

Identify the Council priority and objective(s) supported by this initiative. Describe how this initiative enables the City to achieve these goals.
Quality City Services / Employer of Choice / Dynamic Economy – Offering competitive salaries and benefits packages makes the profession more appealing, attracting a larger pool of qualified candidates. Many departments are grappling with recruitment and retention challenges, including declining numbers of firefighters, increasing call volumes, and growing demands for diversity. Improving compensation can help address these shortages and build a stronger, more diverse workforce. Higher pay also helps attract individuals who view firefighting as a long-term career rather than a temporary job, fostering a more dedicated and professional workforce.

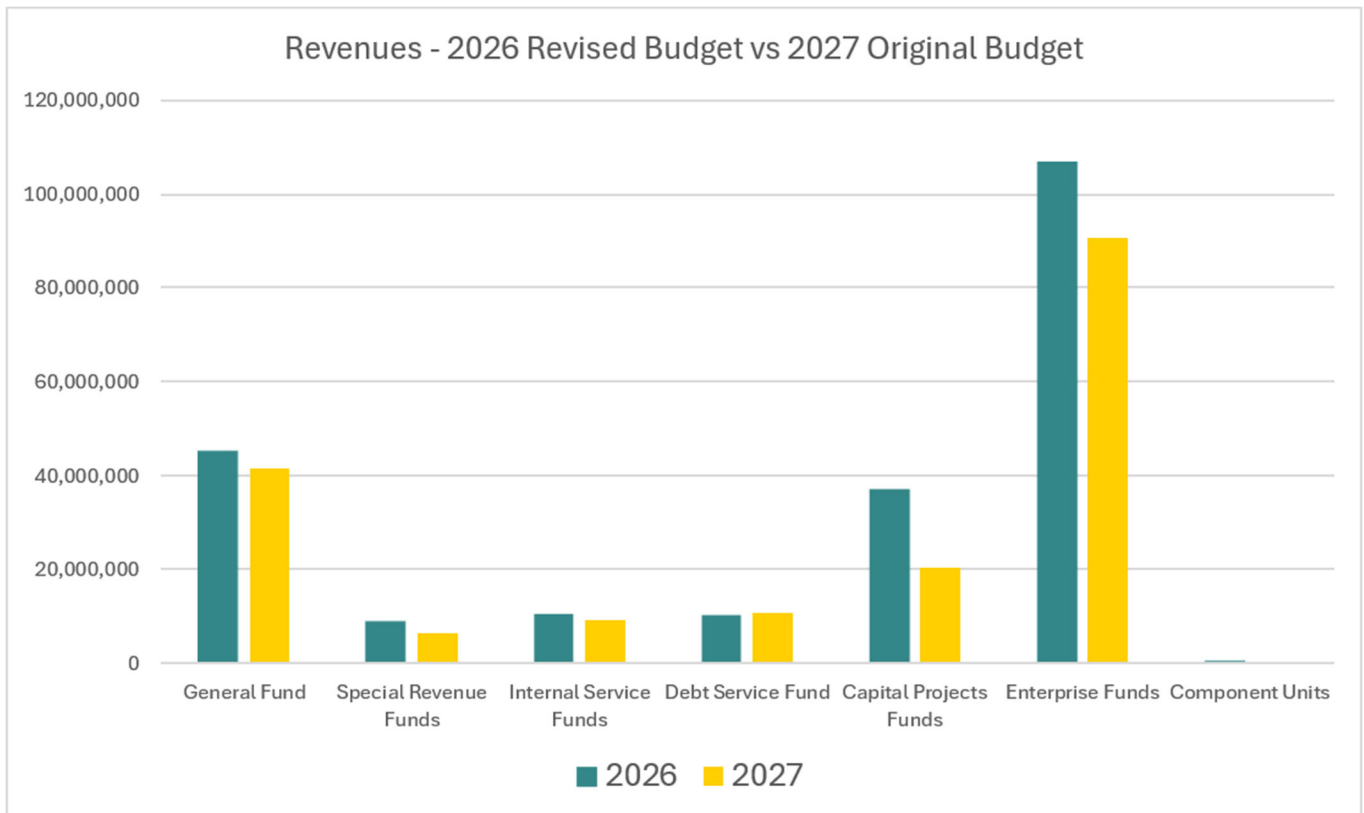


FINANCIAL SUMMARIES

FUND TYPE	Projected 2027 Beginning	2027 Approved Budget		Projected 2027 Ending	Property Tax Levy
	Fund Balance	Revenues	Expenditures	Fund Balance	Contribution
GENERAL FUND	13,027,229	46,363,371	46,363,371	13,027,229	29,105,021
SPECIAL REVENUE FUNDS					
Park Improvement Fund	1,302,259	170,000	980,000	492,259	-
Street Tree Fund	377,467	54,300	35,000	396,767	-
Grants and Donations Fund	428,432	342,300	316,667	454,065	-
Sun Prairie Media Fund	118,100	351,929	255,482	214,547	-
Westside Traffic Impact Fee	3,200,690	190,000	-	3,390,690	-
Sanitation Fund	709,434	2,315,466	2,308,155	716,745	-
Tourism Fund	274,110	418,062	445,000	247,172	-
Transportation Fund	941,973	1,715,024	1,973,279	683,718	-
Transportation Improvement Fund	742,058	923,000	1,000,000	665,058	-
Recreation Fund	174,061	463,760	463,760	174,061	-
Housing Fund	6,083,160	956,000	1,018,924	6,020,236	-
Total Special Revenue Funds	14,351,744	7,899,841	8,796,267	13,455,318	-
CAPITAL PROJECTS FUNDS					
Capital Projects	1,732,523	14,912,589	14,206,753	2,438,359	-
TIF No. 11	3,052,709	1,900,396	1,222,813	3,730,292	-
TIF No. 12	221,390	606,096	627,195	200,291	-
TIF No. 13	1,112,903	1,340,027	446,317	2,006,613	-
TIF No. 14	(248,604)	614,580	2,233,175	(1,867,199)	-
TIF No. 15	146,802	494,902	619,765	21,939	-
TIF No. 16	28,155	189,827	224,180	(6,198)	-
Development Projects	24,298	400,000	400,000	24,298	-
Total Capital Projects Funds	6,070,176	20,458,417	19,980,198	6,548,395	-
DEBT SERVICE FUNDS					
Debt Service Fund	1,911,891	12,577,183	12,577,183	1,911,891	10,076,539
Total Debt Service Funds	1,911,891	12,577,183	12,577,183	1,911,891	10,076,539
PERMANENT FUNDS					
Ashley Trust Fund	-	-	-	-	-
Total Permanent Funds	-	-	-	-	-
INTERNAL FUNDS					
Fleet Fund	6,353,892	5,037,572	4,840,187	6,551,277	-
Health Insurance Fund	1,251,012	4,733,852	4,522,596	1,462,268	-
Total Internal Funds	7,604,904	9,771,424	9,362,783	8,013,545	-
ENTERPRISE FUNDS					
Wastewater Utility	68,323,920	32,581,039	18,064,732	82,840,227	-
Stormwater Utility	62,057,806	5,959,667	4,967,360	63,050,113	-
Water & Light	114,548,868	52,327,011	46,797,811	120,078,068	-
Total Enterprise Funds	244,930,594	90,867,717	69,829,903	265,968,408	-
AGENCY FUNDS					
MPSISC	378,648	793,931	793,931	378,648	-
Total Agency Funds	378,648	793,931	793,931	378,648	-
COMPONENT UNITS					
Business Improvement District	127,083	239,744	239,744	127,083	-
Community Development Authority	-	-	-	-	-
Total Component Units	127,083	239,744	239,744	127,083	-
Grand Total	288,402,269	188,971,628	167,943,380	309,430,517	39,181,560
Note: Includes Transfers. General Fund includes Fund Balance Applied, all other funds exclude Fund Balance Applied.					
TOTAL CITY PROPERTY TAX LEVY CONTRIBUTION					39,181,560

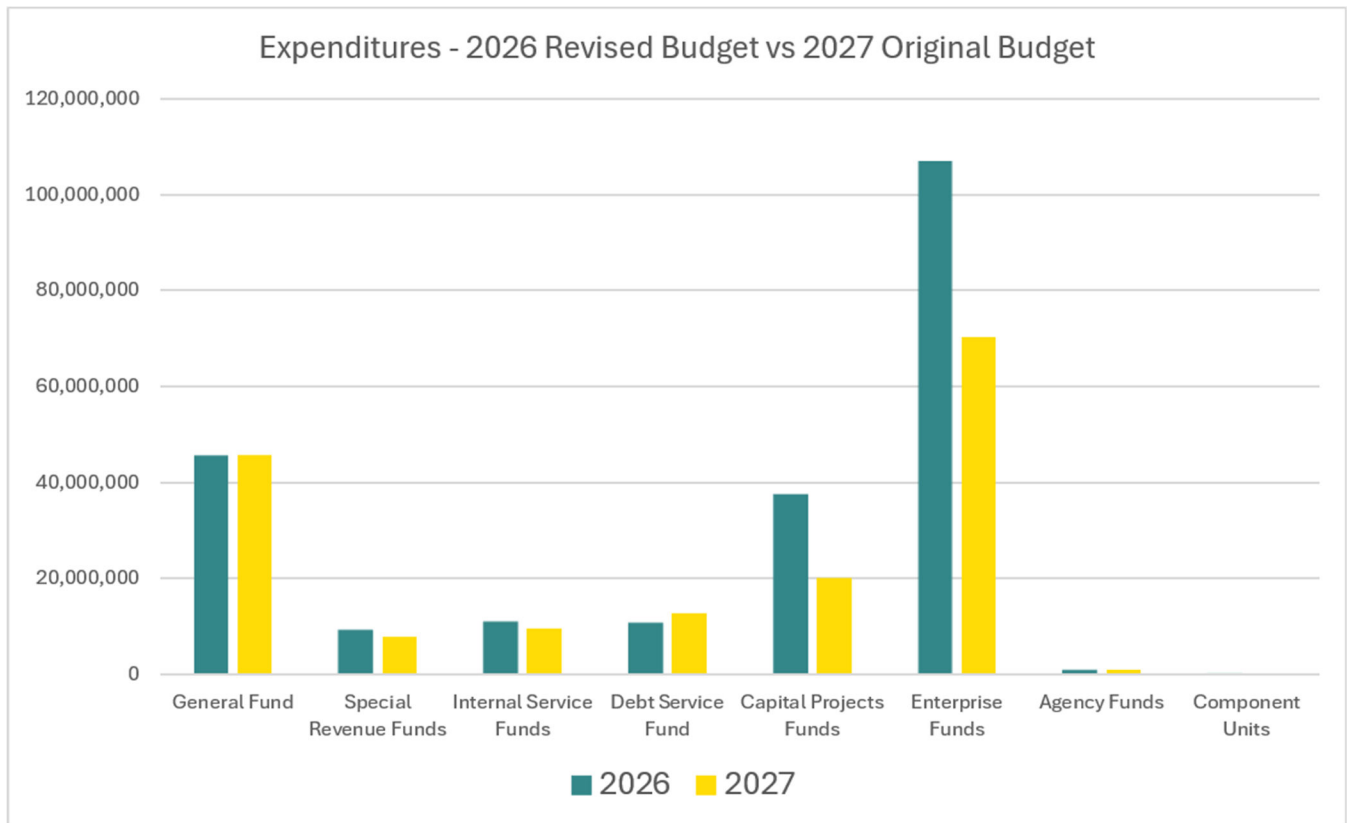
Revenues	2025 Actual	2026 Org. Budget	% vs. '25 Actual	2026 Rev. Budget	% vs. '26 Org. Budget	2027 Org. Budget	% vs '26 Rev. Budget
General Fund	39,607,943	39,943,738	%0.8	39,942,238	(%0.0)	41,738,978	%4.5
Special Revenue Funds	8,796,022	6,801,991	(%22.7)	6,801,991	-	6,565,211	(%3.5)
Internal Service Funds	7,335,276	10,262,691	%39.9	10,266,146	-	9,264,595	(%9.8)
Debt Service Fund	8,018,497	9,580,103	%19.5	9,580,103	-	10,779,039	%12.5
Capital Projects Funds	27,372,287	25,357,675	(%7.4)	25,361,700	-	20,458,417	(%19.3)
Enterprise Funds	12,167,936	56,476,165	%364.1	56,476,165	-	90,867,717	(%60.9)
Component Units	63,657	54,750	(%14.0)	54,750	-	239,744	%337.9
Total Revenues/Resources	103,361,618	148,477,113	%43.6	148,483,093	-	179,913,701	%21.2

Excludes 486210 - Econ Dev Chargebacks, 492100 - Transfer In, 492199 - Transfer In - VW&L Pilot, and 499000 - Fund Balance Applied



Expenditures	2025 Actual	2026 Org. Budget	% vs. '25 Actual	2026 Rev. Budget	% vs. '26 Org. Budget	2027 Org. Budget	% vs '26 Rev. Budget
General Fund	41,015,660	44,557,383	%8.6	45,401,166	%1.9	45,537,042	%0.3
Special Revenue Funds	7,782,505	8,053,729	%3.5	9,139,678	%13.5	7,796,267	(%)14.7
Internal Service Funds	7,169,035	10,289,856	%43.5	10,763,307	%4.6	9,362,783	(%)13.0
Debt Service Fund	9,611,571	10,608,871	%10.4	10,608,871	-	12,577,183	%18.6
Capital Projects Funds	30,273,327	24,542,389	(%)18.9	37,416,930	%52.5	19,811,571	(%)47.1
Enterprise Funds	10,929,763	55,015,354	%403.4	106,713,522	%94.0	69,829,903	(%)34.6
Agency Funds	810,732	809,780	(%)0.1	809,780	-	793,931	(%)2.0
Component Units	215,443	225,436	%4.6	228,993	%1.6	239,744	%4.7
Total Expenditures/Uses	107,808,035	154,102,799	%42.9	221,082,246	%43.5	165,948,424	(%)24.9)

Excludes 572000 - Transfer Out



2027 Recommended Budget Summary

	General Fund	Special Revenue Funds	Internal Service Funds	Debt Service Fund	Capital Projects Funds	Enterprise Funds	Agency Funds	Component Units	Total
Property Taxes	29,105,021	-	-	10,076,539	4,622,801	-	-	-	43,804,361
Other Taxes	176,500	445,000	-	-	-	-	-	-	621,500
Special Assessments	800	800	-	-	-	-	-	-	1,600
Intergovernmental Revenue	5,671,287	1,546,953	-	-	4,935,496	1,600,000	-	-	13,753,736
Licenses And Permits	799,230	208,300	-	-	11,000	-	-	-	1,018,530
Fines, Forfeits And Penalties	245,000	-	-	-	-	-	-	-	245,000
Public Charges For Services	3,889,928	3,806,728	6,766,515	-	4,000,000	59,654,749	793,931	-	78,911,851
Investment Income	946,471	388,000	2,438,080	22,500	10,039,120	3,247,867	-	-	17,082,038
Miscellaneous Revenue	315,917	169,430	60,000	680,000	50,000	4,201,931	-	239,744	5,717,022
Other Financing Sources	5,213,217	1,334,630	506,829	1,798,144	400,000	22,163,170	-	-	31,415,990
Use of Fund Balance	-	-	-	-	-	-	-	-	-
Total Revenue	\$ 46,363,371	\$ 7,899,841	\$ 9,771,424	\$ 12,577,183	\$ 24,058,417	\$ 90,867,717	\$ 793,931	\$ 239,744	\$ 192,571,628
General Government	8,452,892	1,014,000	4,522,596	-	-	-	-	-	13,989,488
Public Safety	24,689,666	214,000	-	-	-	-	-	-	24,903,666
Public Works	4,816,276	4,281,434	4,840,187	-	-	69,829,903	-	-	83,767,800
Health & Human Services	409,540	-	-	-	-	-	-	-	409,540
Culture & Recreation	5,678,105	2,164,242	-	-	-	-	-	-	7,824,347
Conservation & Development	1,490,563	1,122,591	-	-	-	-	-	-	2,613,154
Debt Service Fund	-	-	-	12,577,183	-	-	-	-	12,577,183
Capital Projects Fund	-	-	-	-	19,980,198	-	-	-	19,980,198
Component Units	-	-	-	-	-	-	-	239,744	239,744
Custodial Fund	-	-	-	-	-	-	793,931	-	793,931
Total Expenditures	\$ 45,537,042	\$ 8,796,267	\$ 9,362,783	\$ 12,577,183	\$ 19,980,198	\$ 69,829,903	\$ 793,931	\$ 239,744	\$ 167,117,051

TRANSFER SCHEDULE

2027 Transfer Schedule

Transfer In		Transfer Out	
General Fund	35,000	Capital Projects Fund	35,000
General Fund	30,000	Capital Projects Fund	30,000
General Fund	7,020	Capital Projects Fund	7,020
General Fund	59,107	Capital Projects Fund	59,107
General Fund	1,000,000	Transportation Improvement Fund	1,000,000
Special Revenue Fund	7,000	General Fund	7,000
Special Revenue Fund	35,000	TID 14	35,000
Affordable Housing Fund	2,500	TID 11	2,500
Affordable Housing Fund	2,500	TID 12	2,500
Affordable Housing Fund	2,500	TID 13	2,500
Affordable Housing Fund	2,500	TID 14	2,500
Affordable Housing Fund	2,500	TID 15	2,500
Affordable Housing Fund	2,500	TID 16	2,500
Transportation Fund	400,000	General Fund	400,000
Media Center Fund	3,500	General Fund	3,500
Health In-Service Fund	120,573	General Fund	120,573
Health In-Service Fund	245,256	General Fund	245,256
Health In-Service Fund	50,000	General Fund	50,000
Total Transfer In	2,007,456	Total Transfer Out	2,007,456

- Transfers between funds are budgeted and determined on an annual basis
- Any funds not transferred do not roll over to the subsequent year

REVENUE SUMMARY

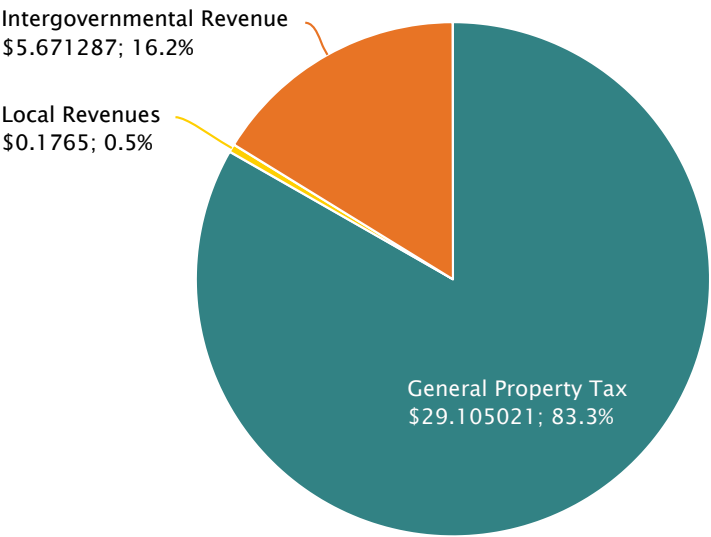
General Fund Revenue Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue							
Property Taxes							
Property Tax Levy	24,958,013	26,894,617	27,440,600	27,440,600	27,442,098	29,105,021	1,664,423
Taxes (excluding Levy)	(118,917)	(30,296)	73,928	74,179	-	-	-
Total Property Taxes	24,839,096	26,864,322	27,514,528	27,514,779	27,442,098	29,105,021	1,664,423
Other Taxes	162,744	176,161	95,666	178,118	161,000	176,500	15,500
Special Assessments	55	27	759	-	-	800	800
Intergovernmental Revenue	5,666,877	5,950,512	3,542,438	5,539,052	6,004,492	5,671,287	(333,205)
Licenses And Permits	947,592	828,302	648,803	807,455	829,325	799,230	(30,095)
Fines, Forfeits And Penalties	172,750	193,384	155,897	224,900	207,400	245,000	37,600
Public Charges For Services	3,849,727	4,127,612	2,927,258	3,694,296	3,912,838	3,889,928	(22,910)
Investment Income	1,293,279	1,044,625	721,944	1,066,945	1,101,000	946,471	(154,529)
Miscellaneous Revenue	261,894	422,997	374,824	399,389	285,585	315,917	30,332
Other Financing Sources	13,156,771	3,710,154	2,764,589	5,148,809	5,427,084	5,213,217	(213,867)
Total Revenue	50,350,784	43,318,097	38,746,707	44,573,743	45,370,822	46,363,371	994,049

Beginning in 2022, the Library and Recreation Funds were integrated into the General Fund. In 2025, the Recreation Fund was removed from the General Fund.

2027 General Fund Revenues

(in millions)



Function Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue							
Property Taxes							
General Property Taxes	24,958,013	26,894,617	27,440,600	27,440,600	27,442,098	29,105,021	1,664,423
Illegal Taxes	(125,362)	(47,622)	(17,857)	(17,606)	-	-	-
Property Tax Chargebacks	6,445	17,327	91,785	91,785	-	-	-
Total Property Taxes	24,839,096	26,864,322	27,514,528	27,514,779	27,442,098	29,105,021	1,664,423
Other Taxes							
Delq Sa Held By County	-	341	-	-	-	-	-
Interest And Penalty On Taxes	1,205	33	-	-	-	-	-
Payments In Lieu Of Taxes	11,968	10,541	12,118	12,118	11,000	11,500	500
Public Accomodation Tax	149,570	165,245	83,548	166,000	150,000	165,000	15,000
Total Other Taxes	162,744	176,161	95,666	178,118	161,000	176,500	15,500
Special Assessments							
Interest Special Assessments	55	27	759	-	-	800	800
Total Special Assessments	55	27	759	-	-	800	800
Intergovernmental Revenue							
County Aid - Library	755,027	869,451	925,755	925,754	925,749	952,198	26,449
Federal Grants	-	71,638	38,087	-	19,048	-	(19,048)
Federal Grants-Police	-	12,000	-	-	-	-	-
Federal Grants - Public Safety	-	177,876	-	-	250,000	-	(250,000)
Misc.Grants	14,426	-	-	-	-	-	-
School District - Pd Liasion	194,745	306,802	19,775	130,000	227,770	222,344	(5,426)
State Aid - Connecting Streets	89,171	89,301	67,101	89,468	89,500	89,950	450
State Aid - Exempt Computers	291,690	291,690	291,690	291,690	291,690	291,690	-
State Aid- Personal Property	106,709	326,930	326,930	326,930	326,930	340,436	13,506
State Aid - Road Allotment	1,891,842	1,903,590	1,354,168	1,805,558	1,910,000	1,771,293	(138,707)
State Expenditure Restraint	457,261	-	-	-	-	-	-
State Fire Insurance Tax	220,443	254,246	264,566	264,566	255,000	270,000	15,000
State Grants - General	50,000	-	-	-	-	-	-
State Grants - Library	3,050	1,272	-	2,025	3,025	2,025	(1,000)
State Grants - Police	13,820	26,729	4,075	18,884	15,040	15,040	-
State Shared Revenue	1,578,694	1,618,987	250,290	1,684,177	1,690,740	1,716,311	25,571
Total Intergovernmental Revenue	5,666,877	5,950,512	3,542,438	5,539,052	6,004,492	5,671,287	(333,205)
Licenses And Permits							
Bartender Licenses	15,660	14,875	14,190	16,000	16,000	16,000	-
Building Permits	224,340	185,941	168,854	208,000	208,000	210,000	2,000
Chicken Keeping License	140	235	80	80	75	80	5
Cigarette Licenses	3,950	3,225	3,050	4,000	4,000	4,000	-
Dog Licenses	8,957	11,792	(217)	12,000	9,000	12,000	3,000
Electrical Permits	103,480	87,256	70,363	90,000	110,000	100,000	(10,000)
Hvac Permits	147,563	137,406	119,056	140,000	140,000	140,000	-

FUNCTION SUMMARY

Function Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Liquor & Malt Bev. Licenses	44,218	52,750	52,355	51,722	50,000	50,000	-
Occupancy Permits	12,900	9,750	4,850	10,000	17,000	10,000	(7,000)
Other Business Licenses	13,368	12,338	7,867	12,000	12,000	12,000	-
Other Permits And Fees	16,648	18,191	16,254	18,000	7,500	15,150	7,650
Plumbing Permits	180,616	150,533	114,348	140,000	168,750	140,000	(28,750)
Stormwater Erosion Cont Fee	53,695	72,632	38,628	40,000	20,000	20,000	-
Street Opening Permits	28,860	30,434	14,224	26,000	26,000	30,000	4,000
Weights & Measures	7,501	9,004	-	9,000	9,000	9,000	-
Zoning And Plat Approval Fees	85,695	31,940	24,900	30,653	32,000	31,000	(1,000)
Total Licenses And Permits	947,592	828,302	648,803	807,455	829,325	799,230	(30,095)
Fines, Forfeits And Penalties	172,750	193,384	155,897	224,900	207,400	245,000	37,600
Public Charges For Services							
Ambulance Fees	2,301,797	2,534,159	1,759,130	2,244,045	2,392,496	2,266,485	(126,011)
Building Inspection Charges	11,900	3,200	5,702	6,500	6,153	7,000	847
Building Plan Review	47,821	25,014	17,799	20,000	28,000	24,000	(4,000)
Clerk Fees	33,050	26,650	24,013	28,000	26,000	28,000	2,000
Dog Park Use Fees	20,088	20,918	14,126	15,000	31,800	15,000	(16,800)
Ems Townships Charges	529,043	516,794	311,134	414,845	414,845	423,360	8,515
Engineering Review Fees	30,284	14,265	17,777	18,500	20,000	18,000	(2,000)
Ev Charging Station Use Fee	-	-	1,177	1,600	8,500	1,600	(6,900)
Family Aquatic Center Fees	10,000	189,698	187,746	186,600	207,000	253,050	46,050
Finance Fees	150	45	-	-	100	-	(100)
Fire Alarm Plan Review	6,300	3,230	1,365	3,000	4,000	4,000	-
Fire Supp Plan Review	5,560	3,725	1,145	2,500	5,000	3,500	(1,500)
Fire Township Charges	641,292	567,280	443,479	590,640	590,640	643,583	52,943
Hvac Plan Review	11,318	2,170	3,029	5,000	4,000	12,000	8,000
Library Misc Charges	10,728	9,534	8,661	10,000	7,300	10,000	2,700
Museum Fees	1,178	659	-	-	3,000	-	(3,000)
Parks Miscellaneous Charges	102,828	72,928	72,607	76,187	74,550	74,150	(400)
Planning Misc Charges	50	-	-	-	-	-	-
Plumbing Plan Reivew	11,854	4,090	14,342	10,000	5,000	20,000	15,000
Police Department Fees	63,965	71,400	31,019	43,379	55,454	68,200	12,746
Public Works Misc Charges	7,701	58,614	10,545	14,500	25,000	14,000	(11,000)
Sewer Inspection Charges	2,820	3,240	2,460	4,000	4,000	4,000	-
Total Public Charges For Services	3,849,727	4,127,612	2,927,258	3,694,296	3,912,838	3,889,928	(22,910)
Investment Income							
Investment Income	1,293,279	1,044,625	721,944	1,066,945	1,101,000	946,471	(154,529)
Total Investment Income	1,293,279	1,044,625	721,944	1,066,945	1,101,000	946,471	(154,529)
Miscellaneous Revenue							
Ag Use Penalties	14,786	11,523	5,313	5,313	-	-	-
City Attorney Chargebacks	10,549	9,672	52,632	52,632	52,633	62,758	10,125
Donations - Fire	2,261	4,218	1,700	1,700	-	-	-
Donations - Parks & Recreation	-	27,500	-	-	500	-	(500)

Function Summary

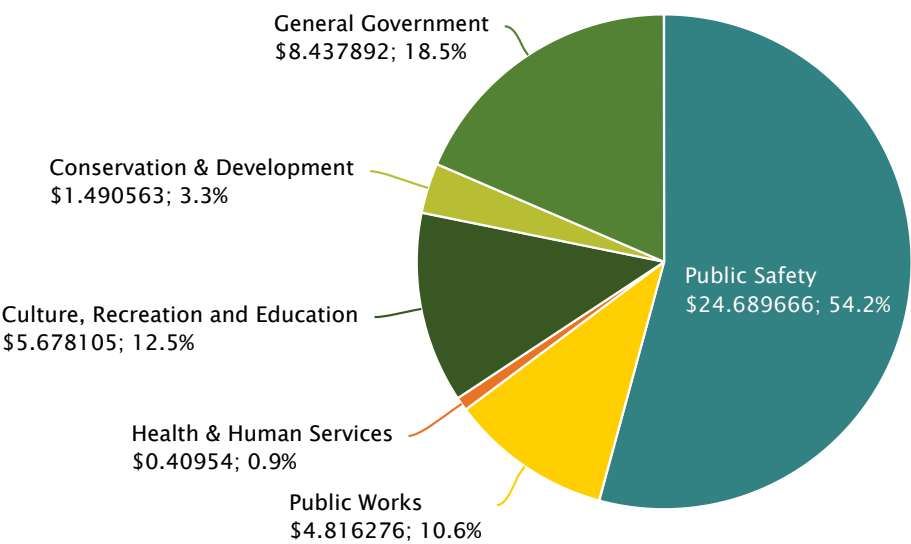
	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Donations - Police	-	-	29,481	27,824	12,750	-	(12,750)
Finance Chargebacks	3,200	3,200	15,397	15,397	15,397	16,374	977
Human Resources Chargebacks	38,904	37,563	59,280	59,280	59,280	62,044	2,764
Insurance Dividend & Recovery	93,394	62,192	120,016	120,016	40,000	24,000	(16,000)
Miscellaneous Rents	11,295	13,421	9,494	11,500	10,597	45,841	35,244
Miscellaneous Revenues	77,465	214,444	56,117	80,332	64,428	79,400	14,972
Sale Of Material And Equipment	10,040	39,264	25,395	25,395	30,000	25,500	(4,500)
Total Miscellaneous Revenue	261,894	422,997	374,824	399,389	285,585	315,917	30,332
Other Financing Sources							
Econ Dev Chargebacks	163,202	146,081	265,868	305,589	315,592	339,812	24,220
Engineering Chargebacks	10,086,000	270,000	-	227,960	227,960	588,824	360,864
Fund Balance Applied	-	-	-	-	96,699	786,445	689,746
Transfer In	858,402	1,054,884	2,498,721	2,498,721	2,337,871	1,131,127	(1,206,744)
Transfer In - W&L Pilot	2,049,167	2,239,189	-	2,116,539	2,448,962	2,367,009	(81,953)
Total Other Financing Sources	13,156,771	3,710,154	2,764,589	5,148,809	5,427,084	5,213,217	(213,867)
Total Revenue	50,350,784	43,318,097	38,746,707	44,573,743	45,370,822	46,363,371	994,049

EXPENDITURE SUMMARY

General Fund Expenditure Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
General Government	7,718,267	7,409,655	6,057,965	8,006,632	8,083,048	8,437,892	79,178
Public Safety	20,561,890	21,242,469	17,976,095	23,999,739	23,516,304	24,689,666	1,025,026
Public Works	5,043,378	4,507,388	3,411,456	4,712,502	4,756,976	4,816,276	(48,024)
Health & Human Services	479,461	467,212	272,833	446,973	461,121	409,540	(51,581)
Culture & Recreation	5,550,880	5,636,022	4,515,855	5,757,658	6,067,115	5,678,105	(509,877)
Conservation & Development	1,592,145	1,662,296	1,360,600	1,761,102	1,659,809	1,490,563	(360,835)
Total Expenditures	\$ 40,946,021	\$ 40,925,042	\$ 33,594,804	\$ 44,684,606	\$ 44,544,373	\$ 45,522,042	\$ 133,886
Transfers/Bad Debt	3,275	90,618	13,010	13,010	13,010	15,000	1,990
Contingency	-	-	-	-	-	-	-
Total Expenditures	3,275	90,618	13,010	13,010	13,010	15,000	1,990
Transfers Out	984,902	1,033,617	380,993	390,826	359,791	826,329	463,003
Total Other Financial Sources/Uses	\$ 984,902	\$ 1,033,617	\$ 380,993	\$ 390,826	\$ 359,791	\$ 826,329	\$ 463,003
Total Expenditures	\$ 41,834,199	\$ 41,960,469	\$ 33,988,806	\$ 45,088,442	\$ 44,917,174	\$ 46,363,371	\$ 598,879

2027 General Fund Expenditures
(in millions)



Division Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Expenditures							
General Government							
Mayor	45,667	46,877	38,525	48,328	48,326	49,913	1,587
City Council	100,323	82,882	55,189	85,037	87,292	85,784	(1,508)
Municipal Court	174,724	213,224	110,120	138,673	143,554	150,230	6,676
City Attorney	588,930	403,825	352,273	474,778	442,516	534,341	67,348
City Clerk	552,132	579,499	454,992	643,478	636,458	650,149	13,691
Elections	263,855	140,486	186,283	285,206	325,544	162,585	(162,959)
City Administrator	697,846	723,061	534,170	779,559	766,464	784,543	(17,798)
Human Resources	544,675	680,517	473,123	735,461	630,215	680,075	(48,140)
Finance	910,927	1,038,009	729,840	962,411	1,256,238	1,509,546	248,058
Risk Management	277,234	284,006	160,541	163,088	190,853	195,440	4,587
Assesing	551,114	569,214	483,408	604,093	602,374	613,108	10,734
Information Technology	1,782,830	1,767,609	1,622,591	1,920,576	1,799,820	1,815,360	(96,521)
Building Maintenance	1,231,287	971,065	869,920	1,178,954	1,166,404	1,221,818	55,414
Total General Government	7,721,543	7,500,273	6,070,975	8,019,642	8,096,058	8,452,892	81,168
Public Safety							
Police Department	11,574,781	11,741,612	10,016,696	12,905,539	12,951,011	13,326,583	275,591
Fire Department	3,352,699	3,648,261	3,120,199	4,077,616	4,072,695	4,776,135	706,975
Emergency Medical Services	4,595,667	4,854,589	4,034,325	5,909,346	5,383,110	5,683,218	300,108
Emergency Management	1,509	5,758	9,524	15,805	20,000	26,150	6,150
Building Inspection	1,037,234	992,249	795,352	1,091,433	1,089,488	877,580	(263,798)
Total Public Safety	20,561,890	21,242,469	17,976,095	23,999,739	23,516,304	24,689,666	1,025,026
Public Works							
Public Services	273,769	266,562	174,958	229,490	235,040	290,003	54,963
Public Works	3,892,700	3,276,361	2,439,705	3,426,519	3,466,863	3,485,738	(83,606)
Engineering	591,701	616,075	497,434	644,795	644,920	667,129	22,209
GIS	169,993	176,145	163,165	202,694	203,649	207,293	1,300
Transportation GF	115,216	172,244	136,194	209,004	206,504	166,113	(42,891)
Total Public Works	5,043,378	4,507,388	3,411,456	4,712,502	4,756,976	4,816,276	(48,024)
Health & Human Services							
Colonial Club	250,000	260,000	216,667	260,000	260,000	260,000	-
Youth & Families	58,583	1,581	536	1,342	15,490	4,540	(10,950)
Community Schools	130,000	130,000	-	130,000	130,000	130,000	-
Sunshine Pl/Prairie Music & Arts	30,878	65,631	45,631	45,631	45,631	5,000	(40,631)
Cemetery	10,000	10,000	10,000	10,000	10,000	10,000	-
Total Health & Human Services	479,461	467,212	272,833	446,973	461,121	409,540	(51,581)
Culture & Recreation							
Library	3,093,738	2,867,109	2,375,231	3,254,294	3,283,180	3,271,167	(92,118)
Museum	192,027	203,144	78,528	94,183	240,901	55,791	(185,110)
Recreation	667,632	673,720	506,770	620,915	712,931	534,700	(213,593)
Family Aquatic Center	117	373,734	284,381	267,473	313,522	359,970	46,448
Parks Maintenance	1,597,366	1,518,316	1,270,944	1,520,794	1,516,581	1,456,477	(65,504)
Total Culture & Recreation	5,550,880	5,636,022	4,515,855	5,757,658	6,067,115	5,678,105	(509,877)

DIVISION SUMMARY

Division Summary

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Conservation & Development							
Community Development	193,912	214,248	207,219	313,477	217,151	-	(313,477)
Planning	739,303	663,713	547,124	660,994	661,169	694,410	(56,920)
Economic Development	388,738	431,157	345,628	443,873	438,039	449,648	6,506
Forestry	270,192	353,178	260,629	342,758	343,450	346,505	3,055
Total Conservation & Development	1,592,145	1,662,296	1,360,600	1,761,102	1,659,809	1,490,563	(360,835)
Total Expenditures	40,949,297	41,015,660	33,607,813	44,697,616	44,557,383	45,537,042	135,876

Includes: Fund 100 - General Fund, 255 - Family Aquatic Center, 260 - Library, and 280 - Recreation

Total Expenditures excludes Transfers Out

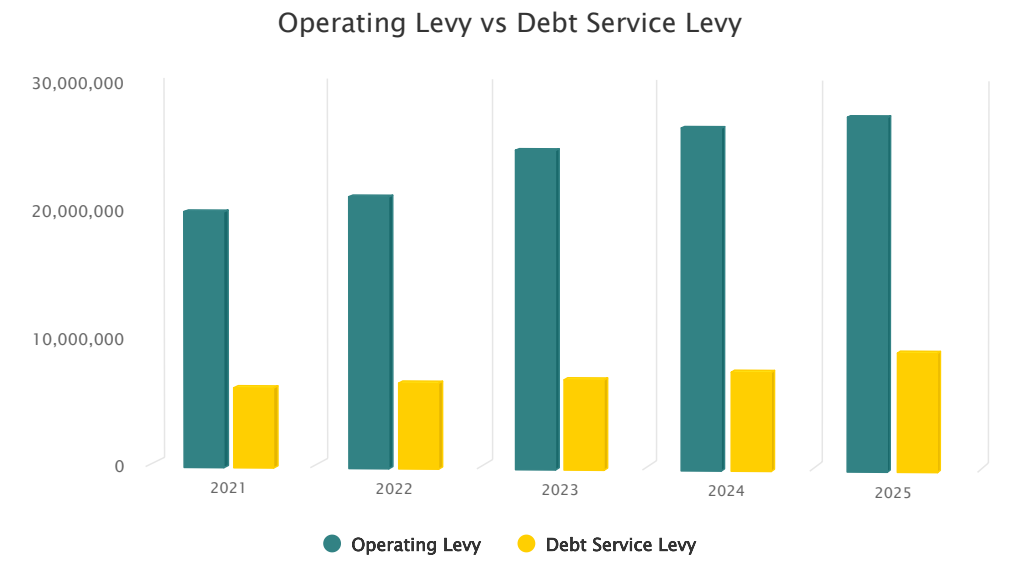
ASSESSED VALUE BY CLASS	2022	2023	2024	2025	2026	Increase (Decrease)	Percent Change
Residential	2,786,552,200	3,694,900,600	3,749,190,300	3,807,299,900	4,489,547,200	682,247,300	17.9%
Commercial	1,108,575,900	1,633,062,400	1,751,852,500	1,818,334,100	2,113,155,800	294,821,700	16.2%
Agricultural	118,100	138,400	149,200	153,800	166,000	12,200	7.9%
Other	501,400	506,300	507,300	507,200	771,900	264,700	52.2%
Personal Property	44,799,400	59,056,600	-	-		#VALUE!	0.0%
Manufacturing	69,275,300	92,456,900	82,021,000	82,892,900	100,000,000	17,107,100	20.6%
Total Assessed Value	4,009,822,300	5,480,121,200	5,583,720,300	5,709,187,900	6,703,640,900	994,453,000	17.4%

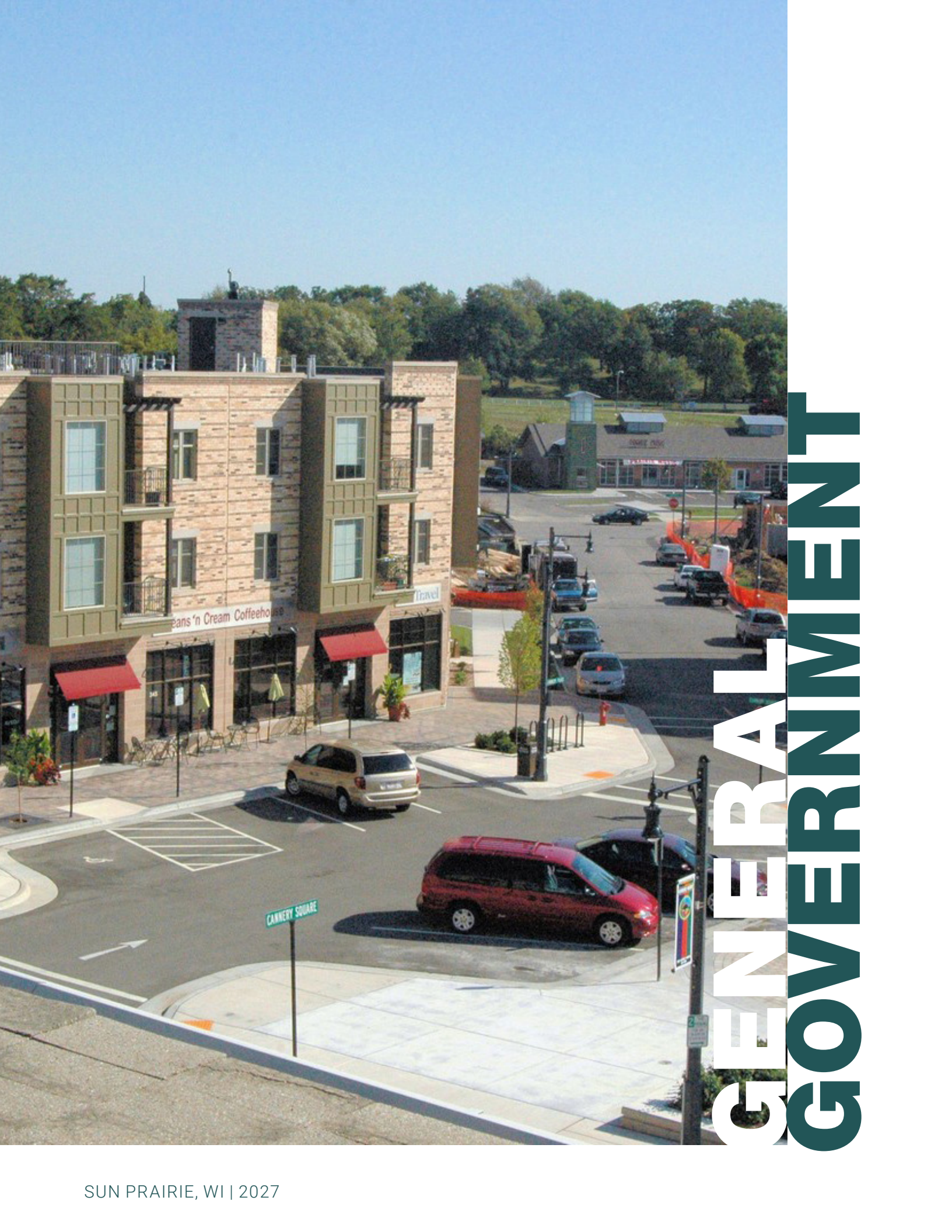
EQUALIZED VALUE	2022	2023	2024	2025	2026	Increase (Decrease)	Percent Change
Equalized Value - TID Out	4,464,398,400	5,084,169,000	5,574,558,400	5,899,029,200	6,579,043,200	680,014,000	11.5%
Equalized Value - TID In	4,767,506,600	5,481,682,200	6,077,193,700	6,473,743,000	6,829,052,400	355,309,400	5.5%
Difference - Total Increment	303,108,200	397,513,200	502,635,300	574,713,800	250,009,200	-324,704,600	-56.5%

TAX INCREMENT BY DISTRICT	2021 Increment	2022 Increment	2023 Increment	2024 Increment	2025 Increment	2026 Increment	Increase (Decrease)	Net % Change
TIF District No. 8	112,401,800	107,202,900	124,204,600	115,379,600	131,621,800	Closed		0.0%
TIF District No. 9	90,687,300	92,167,300	116,854,000	162,469,100	192,064,900	Closed		0.0%
TIF District No. 11	53,661,700	56,185,600	70,485,100	88,860,700	89,926,100	92,507,200	2,581,100	2.9%
TIF District No. 12	12,671,000	14,350,500	16,490,100	28,364,300	31,383,400	30,215,900	1,167,500	-3.7%
TIF District No. 13	10,573,900	31,824,900	57,720,300	67,397,200	70,315,600	68,898,000	1,417,600	-2.0%
TIF District No. 14		1,377,000	4,534,200	12,008,100	24,856,700	24,759,500	97,200	-0.4%
TIF District No. 15			7,224,900	26,733,400	24,952,800	23,416,500	1,536,300	-6.2%
TIF District No. 16				1,422,900	9,592,500	10,212,100	619,600	6.5%
Total Increment	279,995,700	303,108,200	397,513,200	502,635,300	574,713,800	250,009,200	324,704,600	-56.5%

CITY TAX RATE	2022	2023	2024	2025	2026	Increase (Decrease)	Percent Change
Operating Levy	21,403,208	24,957,744	26,894,618	27,690,598	29,105,021	1,414,423	5.1%
Debt Service Levy	6,796,436	7,275,747	7,823,245	9,446,027	10,076,539	630,512	6.7%
Total Levy	28,199,644	32,233,491	34,717,863	37,136,625	39,181,560	2,044,935	5.5%
Mill Rate	7.5101	6.3418	6.7808	7.1400	6.0686	-\$1.0714	-15.0%
Average Home Value	304,100	377,200	379,800	381,500	447,500	66,000	17.3%
City Tax on Average Home	2,284	2,392	2,575	2,724	2,716	-\$ 8	-0.3%
Median Home Value	288,900	356,600	360,200	361,700	426,100	64,400	17.8%
City Tax on Median Home	2,170	2,261	2,442	2,583	2,586 \$	3	0.1%

PROPERTY VALUES & TAX RATE





GENERAL GOVERNMENT

MAYOR

Mayor

MISSION

Provide quality leadership and executive oversight to City Officers, boards, and commissions. Provide Sun Prairie residents and businesses with a high level of city services and quality infrastructure while maintaining fiscal responsibility. Balance the representation of the citizens of the City of Sun Prairie as divided by Aldermanic districts and as an entire municipality.

DESCRIPTION

The Mayor serves as the Chief Executive Officer of the City of Sun Prairie and provides general supervision to the City Administrator. The Mayor is elected by the registered voters of the city in odd-numbered years and serves a two-year term.

The Mayor appoints representatives to various committees, boards, and commissions and ensures that the city ordinances and State Statutes are observed and enforced. Annually, the Mayor presents a balanced budget outlining the mission for the future. The Mayor also serves as a voting chairperson of the Plan Commission, and chairs and represents the City on the Community Development Authority.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget

2026 BUDGET OVERVIEW

- There are no notable changes in the budget

CITY COUNCIL

City Council

MISSION

Represent the citizens of the City of Sun Prairie and exercise legislative powers convenient and necessary for the governance of the City.

DESCRIPTION

The City is divided into four aldermanic districts, each with two alderpersons who serve two-year terms. The Common Council has the responsibility for the management and control of City property, finances, highways, navigable waters, and public services; and has the power to act for the government and the good order of the City, for its commercial benefit, and for the health, safety, and welfare of the public.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Decreased training budget by \$1,500

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
City Council	8.00	8.00	8.00	8.00	8.00	8.00	-
Total Personnel	8.00	8.00	8.00	8.00	8.00	8.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Mayor	45,667	46,877	38,525	48,328	48,326	49,913	1,587
City Council	100,323	82,882	55,189	85,037	87,292	85,784	(1,508)
Total Expenditures	\$ 145,990	\$ 129,759	\$ 93,714	\$ 133,365	\$ 135,618	\$ 135,697	\$ 79

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	90,803	91,992	67,076	91,922	92,102	92,092	(10)
Materials & Supplies	1,642	1,020	579	1,718	1,900	1,900	-
Contractual Services	32,470	14,377	5,775	15,900	15,900	15,900	-
Professional Development	21,075	22,370	20,284	23,825	25,716	25,805	89
Total Expenditures	\$ 145,990	\$ 129,759	\$ 93,714	\$ 133,365	\$ 135,618	\$ 135,697	\$ 79

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	145,990	129,759	93,714	133,365	135,618	135,697	79
Net Operating Result	\$ (145,990)	\$ (129,759)	\$ (93,714)	\$ (133,365)	\$ (135,618)	\$ (135,697)	\$ (79)

MUNICIPAL COURT

Municipal Court

MISSION

Provide fair, impartial, and efficient administration of justice while protecting individual rights, promoting public confidence in the judicial process, and serving the community with professionalism, integrity, and respect.

DESCRIPTION

The Sun Prairie Municipal Court provides an accessible and impartial forum for resolving alleged violations of City ordinances. The Court is committed to administering justice fairly, protecting the rights of all parties, and ensuring each case is handled with professionalism, consistency, and respect.

Court staff support these efforts through efficient case management, customer service, records management, and coordination with the Municipal Judge, City Attorney’s Office, and public safety agencies.

The Municipal Court Judge is elected by the citizens of Sun Prairie to serve a four-year term.

2027 BUDGET HIGHLIGHTS

- Continue improving Municipal Court operations through technology enhancements, process improvements, and exceptional customer service while ensuring the fair and efficient administration of justice.

2026 BUDGET OVERVIEW

- Streamlined court operations by redesigning court procedures, simplifying forms, and implementing technology solutions that improve efficiency and reduce confusion for defendants.
- Modernized court records by transitioning from paper-based files to digital recordkeeping, improving accessibility, organization, and long-term records management.
- Expanded access to Municipal Court services by implementing new tools and processes that improve customer service while supporting fair and consistent administration of justice.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Adjudicate city ordinance violations.							
Measure	2020	2021	2022	2023	2024	2025	2026*
Traffic Citations Processed	1145	865	857	1116	1267	1565	1044
Ordinance Citations	485	424	376	328	480	558	267
Court Trials	10	13	6	6	6	8	5

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Municipal Court	2.00	2.00	2.00	2.00	2.00	2.00	-
Total Personnel	2.00	2.00	2.00	2.00	2.00	2.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Municipal Court	174,724	213,224	110,120	138,673	143,554	150,230	6,676
Total Expenditures	\$ 174,724	\$ 213,224	\$ 110,120	\$ 138,673	\$ 143,554	\$ 150,230	\$ 6,676

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	164,358	201,432	106,140	133,364	132,454	133,524	1,070
Materials & Supplies	592	368	365	450	450	450	-
Contractual Services	8,299	10,013	2,611	2,703	8,400	14,051	5,651
Professional Development	1,474	1,411	1,005	2,155	2,250	2,205	(45)
Total Expenditures	\$ 174,724	\$ 213,224	\$ 110,120	\$ 138,673	\$ 143,554	\$ 150,230	\$ 6,676

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	174,724	213,224	110,120	138,673	143,554	150,230	6,676
Net Operating Result	\$ (174,724)	\$ (213,224)	\$ (110,120)	\$ (138,673)	\$ (143,554)	\$ (150,230)	\$ (6,676)

CITY ATTORNEY

City Attorney

MISSION

Provide preventative and proactive legal advice to the City of Sun Prairie. The primary responsibility of the City Attorney is to provide legal advice to the Common Council, the City Administrator, and Department Managers in a practical and efficient matter.

DESCRIPTION

The City Attorney’s Office provides legal services to the Common Council and Mayor, City Administrator, and all City departments. The City Attorney is responsible for conducting all the legal business of the City, including managing outside counsel for prosecution and special matters. The City Attorney’s office drafts and reviews resolutions, ordinances, contracts, and development agreements. The office is staffed by a full-time City Attorney, a .875 FTE Assistant City Attorney (35 hrs/week), and a full-time Paralegal.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Maintained outside counsel budget reduction from 2023 at lowest levels in five years

2022	\$210,921
2023	\$80,550
2024	\$44,785
2025	\$26,517
2026	\$24,996 YTD

- Offset training expenses by presenting at conferences in exchange for waived registration fees
- Substantial temporary reduction in salary line due to Asst. City Attorney being assigned as Interim Human Resources Director, which more than offset retirement costs of previous paralegal

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Provide legal analysis and advice to City Departments and Council.

Measure	2021	2022	2023	2024	2025	2026 *
Development Agreements	6	18	1	5	0	0
Ordinance Amendments	6	7	11	7	8	8
Collective Bargaining Agreements Settled*	-	-	2	2	No contract open this year	1
Legal Opinions Issued		Not tracked until 2025			6	4

*The department began negotiating contracts in-house in 2023.

Department-Sponsored Trainings

The department will conduct annual trainings for departments to build relationships, provide preventative and proactive legal services, and ensure employees are up to date on legal changes. This metric was first tracked in 2022.

Location	2022	2023	2024	2025	2026*
Internal	2	3	5	7	11
External	1	1	3	2	1

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
City Attorney	2.00	2.75	2.75	2.75	2.75	2.75	-
Total Personnel	2.00	2.75	2.75	2.75	2.75	2.75	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
City Attorney	588,930	403,825	352,273	474,778	442,516	534,341	67,348
Total Expenditures	\$ 588,930	\$ 403,825	\$ 352,273	\$ 474,778	\$ 442,516	\$ 534,341	\$ 67,348

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	356,100	353,467	296,232	409,936	384,886	461,191	51,828
Materials & Supplies	2,018	1,649	1,217	2,250	2,250	2,250	-
Contractual Services	221,500	44,010	50,519	54,442	44,880	57,600	12,720
Professional Development	8,396	4,698	4,306	8,150	10,500	13,300	2,800
Capital Items	916	-	-	-	-	-	-
Total Expenditures	\$ 588,930	\$ 403,825	\$ 352,273	\$ 474,778	\$ 442,516	\$ 534,341	\$ 67,348

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	588,930	403,825	352,273	474,778	442,516	534,341	67,348
Net Operating Result	\$ (588,930)	\$ (403,825)	\$ (352,273)	\$ (474,778)	\$ (442,516)	\$ (534,341)	\$ (67,348)

ADMINISTRATIVE SERVICES

City Clerk's Office

MISSION

The City Clerk's Office serves as the gateway to open and transparent government while acting as stewards in fostering relationships with elected officials, City staff, and the community. The Clerk's Office is dedicated to providing equitable, efficient, and impartial access to open meetings and public records, legislative services, license administration, and elections.

DESCRIPTION

The City Clerk's Office serves as a trusted source of information and the first point of contact for individuals seeking information about the City of Sun Prairie, Dane County, or the State of Wisconsin. The City Clerk's Office processes over 20 types of license applications for the City of Sun Prairie, issuing over 2,500 licenses and permits a year. The City Clerk's Office provides the public with notice of all city meetings in accordance with the State's open meetings law and serves as the custodian of official records.

The City Clerk's Office impartially oversees all elections held in the City of Sun Prairie, ensuring every eligible voter has the opportunity to cast a ballot and have their ballot counted. The City Clerk's Office achieves this goal by educating voters and providing comprehensive training for over 400 election officials.

2027 BUDGET HIGHLIGHTS

- Continue implementing the City's long-term records management strategy by expanding the digitization, indexing, and preservation of official records in UnityClient, improving access to official records across departments.
- Continue expanding OpenGov to improve online permitting, licensing, and citizen services while streamlining internal workflows.
- Realize operational efficiencies from the transition to four polling locations while maintaining secure, accessible, and accurate election administration.

2026 BUDGET OVERVIEW

- Successfully consolidated the City's eight polling locations into four locations beginning with the remainder of the 2026 election cycle. This transition is expected to improve operational efficiency while maintaining accessible, secure, and accurate elections.
- Continued implementing the City's long-term records management strategy by scanning and indexing historical records into UnityClient, expanding the City's digital records repository while improving access to official records across departments.
- Expanded the City's use of OpenGov by implementing additional online services that improve customer access and streamline internal workflows.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Provide access to local government through accurate and timely access to agendas and minutes.

Measure	2019	2020	2021	2022	2023	2024	2025*	2026*
Council & Special Meetings	25	25	28	23	22	25	22	23
Committee of the Whole	25	28	27	26	23	27	23	24
Municipal Board of Canvassers	1	5	3	4	5	3	3	3
Board of Review	3	5	6	3	3	6	1	1
Alcohol License Review Board	6	4	1	2	2	3	1	1
TOTAL	59	34	58	54	24	58	50.0	52.0

Provide equitable access to licenses and permits available through the City Clerk's Office.

Measure	2019	2020	2021	2022	2023	2024	2025	2026*
Special Event Permit	2	0	2	2	3	3	1	4
Tobacco Retail License	25	23	25	27	29	30	29	30
Liquor Establishment License	58	57	56	61	62	63	66	70
Operator License	337	268	311	494	412	441	438	410
Temporary Nightclub License	0	0	0	0	0	0	0	0
Nightclub License	10	9	9	10	10	8	9	9
Secondhand Dealer License	3	3	3	4	4	4	4	4
Solicitor's Permit	45	15	28	33	56	55	88	54
Temporary Beer/Wine License	10	1	11	6	4	6	4	9
Street Use Permit	21	5	13	20	21	22	16	17
Taxi Cab Driver License	22	19	17	12	12	11	0	0
Amusement Device License	131	131	116	125	143	136	144	129
Blasting Permit	0	0	0	3	0	0	0	0
Chicken License	6	3	4	5	9	15	14	18
Mobile Food Cart	0	0	0	0	3	2	4	8
Mobile Food Vendor	0	0	0	0	7	2	4	NA
Temporary Change of Premises	0	0	0	0	1	0	0	0
Burn Permit							10	8
Fireworks Permit	0	0	0	0	2	4	5	5
TOTAL	670	534	595	802	512	818	624	775.0

Conduct fair, open, and transparent elections. Ensure every eligible voter is able to cast a ballot and have that ballot counted.

Measure	2019	2020	2021	2022	2023	2024	2025	2026*
Number of Elections	1	4	5	3	2	4	2	2
Average Election Officials	64	97	46	150	122	137	140	129
Average Voted at the Polls	6064	2351	1255	5147	6100	4484	5649	4252
Average Voted In-Person Absentee	2148	1903	121	1800	1323	2467	1848	945
Average Voted Absentee by Mail/SVD	391	7087	1443	4222	3505	2603	2316	1697

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
City Clerk	4.00	4.00	4.00	4.00	4.00	4.00	-
Total Personnel	4.00	4.00	4.00	4.00	4.00	4.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
City Clerk	552,132	579,499	454,992	643,478	636,458	650,149	13,691
Elections	263,855	140,486	186,283	285,206	325,544	162,585	(162,959)
Total Expenditures	\$ 815,987	\$ 719,985	\$ 641,274	\$ 928,684	\$ 962,002	\$ 812,734	\$ (149,268)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	593,673	540,577	488,812	650,731	683,636	661,940	(21,696)
Materials & Supplies	39,601	23,692	27,435	50,922	49,640	36,564	(13,076)
Contractual Services	174,905	142,878	98,739	124,975	126,675	98,524	(28,151)
Professional Development	7,808	12,838	12,546	15,911	15,906	15,706	(200)
Capital Items	-	-	13,742	86,145	86,145	-	(86,145)
Total Expenditures	\$ 815,987	\$ 719,985	\$ 641,274	\$ 928,684	\$ 962,002	\$ 812,734	\$ (149,268)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	815,987	719,985	641,274	928,684	962,002	812,734	(149,268)
Net Operating Result	\$ (815,987)	\$ (719,985)	\$ (641,274)	\$ (928,684)	\$ (962,002)	\$ (812,734)	\$ 149,268

ADMINISTRATION

CITY ADMINISTRATOR

MISSION

Implement the policies and goals of the Mayor and City Council. Manage the day-to-day operations of the City to ensure the organization is providing effective and economical services to citizens. Communicate City services, policies, priorities, and programs to the public.

DESCRIPTION

The City Administrator is responsible for the day-to-day operations of the City and ensures City departments are providing services effectively and efficiently. The City Administrator's Office houses the following services: Sun Prairie Media Center, Diversity, Equity, and Inclusion, and Sustainability. The City Administrator facilitates communication between the City Council and City staff and communicates the City's programs, priorities, and services to the public.

Additionally, the City Administrator provides policy recommendations to the Mayor and City Council and works with elected officials, the public, and the staff to implement the City Council's policy decisions.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Increased the .5 Sustainability Program Coordinator to 1 FTE

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
City Administrator	4.00	5.00	1.00	5.00	1.00	1.00	(4.00)
Total Personnel	4.00	5.00	1.00	5.00	1.00	1.00	(4.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
City Administrator	697,846	723,061	534,170	779,559	766,464	784,543	(17,798)
Total Expenditures	\$ 697,846	\$ 723,061	\$ 534,170	\$ 779,559	\$ 766,464	\$ 784,543	\$ (17,798)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	578,438	591,178	490,726	671,207	675,379	724,088	48,709
Materials & Supplies	2,242	7,613	3,450	6,063	6,008	5,400	(608)
Contractual Services	96,124	112,994	30,735	79,702	65,325	39,225	(61,977)
Professional Development	21,041	11,225	5,424	18,752	18,752	14,830	(3,922)
Capital Items	-	50	3,835	3,835	1,000	1,000	-
Total Expenditures	\$ 697,846	\$ 723,061	\$ 534,170	\$ 779,559	\$ 766,464	\$ 784,543	\$ (17,798)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	697,846	723,061	534,170	779,559	766,464	784,543	(17,798)
Net Operating Result	\$ (697,846)	\$ (723,061)	\$ (534,170)	\$ (779,559)	\$ (766,464)	\$ (784,543)	\$ 17,798

CITY ATTORNEY

HUMAN RESOURCES

MISSION

Employ and retain well-qualified, diverse, and engaged staff within a positive employee climate which provides for individual growth.

DESCRIPTION

Personnel costs including wages, benefits, and liability insurance coverage comprise approximately 60% of the City's budget. It is this division's responsibility to administer the full range of Human Resources activities including policy development, salary administration, recruitment, selection, employee evaluation, training and development, personnel record retention, benefit administration, labor/employee relations, and improving employee safety and wellness.

2027 BUDGET HIGHLIGHTS

- We are excited to welcome a new HR Director in 2027.
- We are continuing to make strides in creating efficiencies and process improvements within our department.

2026 BUDGET OVERVIEW

- HR operated at at 1.5 FTE vacancy in our department and successfully navigated this deficiency without significant delays in service.
- Worked closely with Sun Prairie Utilities' staff on personnel matters and improved policies and procedures.
- Provided all staff training on valuable topics such as Workers Compensation and HR policy updates.
- Streamlined payroll processes to improve personnel action documentation and documented these procedures for future HR staff.
- Created and hired a new position of HR Payroll Specialist.
- Assisted in a new RFP for Benefits Broker.
- Redesigned benefits for 2027.
- Participated in a successful contract negotiation with WPPA.
- Updated multiple policies including the Travel, Vehicle Use, Sick Leave, and Vacation leave to include a few.

PERFORMANCE METRICS

Council Strategic Priority: Employer of Choice

*2026 data reflects information through August 1, 2026

Improve recruitment efforts and fill vacancies in a timely manner.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Positions filled (PT/FT)	52	62	52	69	40	23	30	35
Average number of days to fill positions	63	94	62	58	57	57	60	60
Applications received	1,656	1,445	1,351	1,230	1,137	676	1,127	1,200

Promote safety and wellness in the workplace.

Measure	2021	2022	2023	2024	2025	2026*	GOAL
Number of workers' compensation claims	21	22	23	29	18	9	15
Cost of worker's compensation claims	\$ 244,054	\$ 77,442	\$ 183,247	\$ 178,051	\$ 82,109	\$ 6,842	\$ 100,000
Lost days due to worker's compensation injuries/illnesses	85	14	50	159	166	2	60
% of eligible members visiting wellness clinic	34%	37%	39%	26%	30%	24%	60%
Rating of Good/Very Good experience @ wellness clinic	100%	100%	98%	97%	99%	95%	95%

Retain well-qualified and productive employees by providing essential benefits in a fiscally responsible manner.

Measure	2021	2022	2023	2024	2025	2026*	GOAL
Annual Turnover rate of regular PT and FT	16%	13%	10%	10%	9%	5%	8%
(FT Turnover rate)	(9.4%)	(13.8%)	(8.2%)	(9.8%)	(10.8)	(5.4)	(8%)
FMLA Requests	47	38	52	54	46	36	40
(hours used)	(6,227)	(7,284)	(7,735)	(9,091)	(6,755)	(5,791)	
Paid Parent/Caregiver Requests	15	27	31	34	30	21	25
Increase in Health Plan Cost	7.7%	5.0%	7.9%	5.7%	6.0%	6.0%	8.0%
Health Plan Medical Loss Ratio (MLR)	122%	133%	142%	84%	81%	74%	90%
Authorized FT positions	209	217	231	254	259	259	259
Authorized PT positions	34	42	43	43	43	43	43

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Human Resources	4.00	4.00	4.00	4.00	4.00	4.00	-
Total Personnel	4.00	4.00	4.00	4.00	4.00	4.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Human Resources	544,675	680,517	473,123	735,461	630,215	680,075	(48,140)
Total Expenditures	\$ 544,675	\$ 680,517	\$ 473,123	\$ 735,461	\$ 630,215	\$ 680,075	\$ (48,140)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	479,537	602,092	400,610	628,536	547,791	587,832	(57,959)
Materials & Supplies	2,052	2,060	594	3,849	1,400	2,050	650
Contractual Services	44,554	59,806	59,244	80,500	58,500	62,300	3,800
Professional Development	18,531	16,558	12,676	22,576	22,524	27,893	5,369
Total Expenditures	\$ 544,675	\$ 680,517	\$ 473,123	\$ 735,461	\$ 630,215	\$ 680,075	\$ (48,140)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	544,675	680,517	473,123	735,461	630,215	680,075	(48,140)
Net Operating Result	\$ (544,675)	\$ (680,517)	\$ (473,123)	\$ (735,461)	\$ (630,215)	\$ (680,075)	\$ 48,140

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	544,675	680,517	473,123	735,461	630,215	680,075	(48,140)
Net Operating Result	\$ (544,675)	\$ (680,517)	\$ (473,123)	\$ (735,461)	\$ (630,215)	\$ (680,075)	\$ 48,140

ADMINISTRATIVE SERVICES

Finance

MISSION

Ensure the City's long-term fiscal sustainability by implementing sound budgetary and accounting practices in accordance with Generally Accepted Accounting Principles (GAAP). Promote financial stewardship and safekeeping of assets and provide a comprehensive risk management program to minimize the City's property and casualty liabilities. Continually provide excellent financial support and consultant services to City departments.

DESCRIPTION

The Finance Department is under the direction of the Administrative Services Department and provides financial management and operational support to the Mayor, City Council, City Administrator, and City departments. Services provided by the Finance Department include accounting, cash management, purchasing review, payroll, tax collection, capital and asset management, annual budget and financial statement presentation, and administration of auto liability and property insurance. The City Treasurer/ Finance Director resides in the Finance Department and is an appointed position.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Process payment transactions more efficiently by promoting electronic payment options for all stakeholders, thereby promoting the long-term financial stability of the City. Processing payments electronically will reduce costs by reducing the use of envelopes, postage, check stock, and staff time involved with the printing and mailing of physical checks. The Federal Reserve conducts a payment study for all consumers (individuals, businesses, and governments) which has determined a Compound Annual Growth Rate (CAGR) of electronic payments (nonphysical checks) of approximately 2.90% over 6 years. The City's goal is to have a 3% CAGR realized with our payment processing over 5 years.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)
Payments by EFT	18,156,564	18,396,271	30,692,496	23,027,259	35,023,665	30,082,833	33,000,000
Payments by procurement card	4,599,448	3,977,362	3,855,138	4,466,352	4,462,945	2,254,945	5,000,000
Payments by physical checks	15,687,675	12,737,534	14,538,618	19,449,740	33,132,079	18,328,705	25,000,000
Total Payments made	38,443,687	35,111,167	49,086,252	46,943,351	72,618,689	50,666,483	63,000,000
Percent of Electronic Payments	59.19%	63.72%	70.38%	58.57%	54.38%	63.82%	60.32%
Compound Annual Growth Rate (CAGR)	0	0	0	0	0	0	
CAGR Goal	0	0	0	0	0	0	

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)
Cash Collections Received	63,018	77,530	134,358	163,023	132,918	64,853	120,000
Check Collections Received	18,362,607	21,001,818	21,254,399	21,240,851	12,397,577	9,431,206	20,000,000
Collections by credit card/e-Check	770,848	1,038,497	1,247,270	1,329,695	1,304,717	709,293	1,400,000
Total Collections received	19,196,772	22,117,846	22,636,027	22,733,569	13,835,213	10,205,352	22,000,000
Percent of Electronic Collections	4.02%	4.70%	5.51%	5.84%			6.36%
Compound Annual Growth Rate (CAGR)	0	0	0	0	0	0	
CAGR Goal	0	0	0	0	0	0	

Monitor and maintain an appropriate risk program to ensure the long- term financial stability of the City.

AUTO PHYSICAL DAMAGE LOSS REPORT

Year	Total Claims	Total \$ Incurred
2017	2	289
2018	18	27,689
2019	9	7,763
2020	10	52,495
2021	6	33,688
2022	8	11,314
2023	14	188,604
2024	8	32,176
2025	10	36,371
2026*	10	36,371
2026 (year-end)	16	75,000

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Finance	6.60	7.60	3.00	7.60	5.00	5.00	(2.60)
Total Personnel	6.60	7.60	3.00	7.60	5.00	5.00	(2.60)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Finance	910,927	1,038,009	729,840	962,411	1,256,238	1,509,546	248,058
Risk Management	277,234	284,006	160,541	163,088	190,853	195,440	4,587
Total Expenditures	\$ 1,188,161	\$ 1,322,015	\$ 890,381	\$ 1,125,499	\$ 1,447,091	\$ 1,704,986	\$ 252,645

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	578,234	677,921	552,623	751,076	761,038	599,729	(166,559)
Materials & Supplies	89,425	145,111	95,659	110,016	106,016	120,285	14,269
Contractual Services	253,661	121,231	66,124	84,810	85,130	96,580	11,450
Insurance	221,766	249,432	158,088	158,088	180,853	185,440	4,587
Professional Development	5,309	1,705	4,878	8,499	8,495	8,550	55
Depreciation	34,374	34,374	-	-	-	-	-
Capital Items	2,116	1,624	-	-	292,549	679,402	386,853
Transfers/Bad Debt	3,275	90,618	13,010	13,010	13,010	15,000	1,990
Total Expenditures	\$ 1,188,161	\$ 1,322,015	\$ 890,381	\$ 1,125,499	\$ 1,447,091	\$ 1,704,986	\$ 252,645

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,188,161	1,322,015	890,381	1,125,499	1,447,091	1,704,986	252,645
Net Operating Result	\$ (1,188,161)	\$ (1,322,015)	\$ (890,381)	\$ (1,125,499)	\$ (1,447,091)	\$ (1,704,986)	\$ (252,645)

ADMINISTRATIVE SERVICES

Assessing

MISSION

To assess taxable residential and commercial real and personal property fairly and accurately in accordance with Wisconsin State Statutes and the Wisconsin Property Assessment Manual; the Wisconsin Department of Revenue (DOR) assesses all manufacturing real and personal property. It is our duty to be ambassadors of the City; we will treat everyone we encounter with courtesy and respect. Furthermore, it is our responsibility to provide valuable, responsive, and cost-effective services to the citizens of Sun Prairie.

DESCRIPTION

It is the assessor's duty to discover, list, and value all taxable real and personal property within the taxation district. The values are reported annually in an assessment roll for the City. The assessor's office is also charged with explaining and defending assessments and reporting assessment results to the City and the Department of Revenue (DOR). This is accomplished following guidelines in the Wisconsin Property Assessment Manual and Chapter 70 of the Wisconsin State Statutes.

The office discovers and lists properties by reviewing permits, sales, and conducting interior and/or exterior inspections of properties to ensure property data is current. The office performs statistical analysis of data on a mass appraisal basis after consideration of market conditions, neighborhood analysis, physical, economic, governmental, and social factors to determine current valuation amounts. If citizens disagree with the assessor's valuation, they can review records during the Open Book period, conducted immediately following the publishing of the initial annual Assessment Roll. During the Open Book period, the assessor dedicates times to meet with property owners to explain valuation methods and listen to their concerns regarding property valuation. The Board of Review follows with official hearings where the assessor formally defends a property's assessment.

2027 BUDGET HIGHLIGHTS

The 2027 assessment year will be a maintenance year. There are no notable changes in the 2027 budget.

2026 BUDGET OVERVIEW

- The 2026 assessment year was a revaluation year.
- Notices of Changed Assessment were sent out in late July to all property owners
- Staff reviewed all 2024 and 2025 sales to set new factors/values for all properties in the city
- Average citywide increase in assessed value was 18%
- Reviewed all 2025 sale and maintenance properties either in office or with an exterior or interior inspection.
- Completed complete review (self reporting owner's survey) of all condominium properties
- Prepared to start complete reviews (self reporting owner's survey) of all city properties. This will be a four year project and may cycle after the four year completion.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects information through July 15, 2026

The **Level of Assessment** measures how close the total assessed value of the city is to market value. The goal in a revaluation year is to be as close to 100% as possible. If the Level of Assessment is above 100%, the assessments as a whole are greater than market value. If the Level of Assessment is below 100%, the assessments as a whole are less than market value. While individual properties will vary, they typically fall within a reasonable range of the Level of assessment. An acceptable Level of Assessment is 90% - 110% for any given year.

Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Level of Assessment	93.82%	84.09%	99.99%	93.90%	89.50%	100.00%	100.00%	100.00%

Annually maintain Real Estate parcels for accuracy.

Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Total Real Estate Parcels	12,272	12,353	12,414	12,419	12,445	12,451	12,451	12,451

Update real estate parcels to reflect physical and valuation changes

Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Interior Inspections	82	598	414	451	400	0	400	400
Exterior Inspections	103	181	190	106	80	0	250	250
Other On-site Visits	0	0	0	0	0	0	0	0
Drive-by Reviews	320	132	116	94	100	0	700	700
Ag Reviews	381	301	301	295	295	222	222	222
Office Reviews	619	1317	1254	1994	1500	0	1750	1750
Real Estate Transfers Reviewed	1399	1161	890	1072	1000	0	1000	1000
Permits Reviewed	2564	2359	2228	2228	1800	0	2000	2000

Annually conduct **Open Book conferences** with property owners to discuss valuation concerns and explain value development. This is an opportunity to correct records and possibly resolve valuation issues reducing the need for many property owners to appeal their assessments.

Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Parcels Reviewed	25	10	350	35	34	134	400	400
Number of Adjustments	10	10	247	16	19	10	300	300
Net \$ Adjustments (-) or (+)	\$ (160,900)	\$ (18,793,030)	\$ (21,802,200)	\$ (12,007,200)	\$ (25,036,300)	\$	\$ (25,000,000)	\$ (25,000,000)

Annually present defenses for assessment appealed to the Board of Review.

Annually present defenses for assessment appealed to the Board of Review.

Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Measure	2021 Non-Reval	2022 Non-Reval	2023 REVAL	2024 Non-Reval	2025 Non-Reval	2026* Reval	2026 (year-end) Reval	GOAL
Parcels Reviewed	13	5	1	2	10	-	10	10
Number of Adjustments	9	5	-	2	10	-	-	-
Net \$ Adjustments (-) or (+)	\$ (1,653,850)	\$ (8,941,200)	\$-	\$ (977,400)	\$ (1,110,200)	\$-	\$-	\$-

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Assesing	4.00	4.00	4.00	4.00	4.00	4.00	-
Total Personnel	4.00	4.00	4.00	4.00	4.00	4.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Assesing	551,114	569,214	483,408	604,093	602,374	613,108	10,734
Total Expenditures	\$ 551,114	\$ 569,214	\$ 483,408	\$ 604,093	\$ 602,374	\$ 613,108	\$ 10,734

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	516,998	531,237	436,429	549,456	548,313	567,160	18,847
Materials & Supplies	18,412	18,344	19,280	22,476	23,926	24,073	147
Contractual Services	8,858	10,292	19,242	21,566	19,825	11,025	(8,800)
Professional Development	6,845	9,341	8,458	10,595	10,310	10,850	540
Total Expenditures	\$ 551,114	\$ 569,214	\$ 483,408	\$ 604,093	\$ 602,374	\$ 613,108	\$ 10,734

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	551,114	569,214	483,408	604,093	602,374	613,108	10,734
Net Operating Result	\$ (551,114)	\$ (569,214)	\$ (483,408)	\$ (604,093)	\$ (602,374)	\$ (613,108)	\$ (10,734)

ADMINISTRATIVE SERVICES

Information Technology

MISSION

Engage, empower, and enable staff to improve life for residents, businesses, and visitors in the City through technology and geospatial data analysis.

DESCRIPTION

The Information Technology (IT) Department is responsible for providing secure and effective technology equipment and solutions to enable the success of City departments and provide efficiencies in City operations. IT is actively working to modernize the City technology landscape and provide increased opportunities for transparency and citizen self-service. The Department also fulfills traditional responsibilities of enabling the storage, processing, and accessibility of data.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects information through June 30, 2026

By reaching these performance metrics, IT is aiming to maximize the productivity of City staff by minimizing technology related downtime and issues. A well-functioning IT infrastructure enables staff and residents to be efficient and economical in providing quality city services.

2021	2022	2023	2024	2025	2026* YTD	2026 (year-end)
2,375	2,285	2,157	2,150	2,059	1,372	2,700

Resolve issues in accordance with our service levels and resolve issues on first contact while maintaining a high satisfaction rating.

Measure	2021	2022	2023	2024	2025	2026* (year-end)	2026 (year-end)	GOAL
Issues Resolved On-time	80%	82%	69%	69%	72%	79%	80%	80%
Issues Resolved On First Contact	68%	65%	79%	50%	67%	73%	75%	60%
Issues Resolved to Satisfaction*	100%	100%	100%	100%	100%	100%	100%	99%

Decrease the amount of time it takes for IT staff to contact users regarding their issue and ultimately resolve it.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Average Time to First Response	3:20	3:00	2:56	2:51	3:21	2:18	2:20	2:30

The time format above is hours:minutes.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Information Technology	6.00	6.00	6.00	6.00	6.00	6.00	-
Total Personnel	6.00	6.00	6.00	6.00	6.00	6.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Information Technology	1,782,830	1,767,609	1,622,591	1,920,576	1,799,820	1,815,360	(96,521)
Total Expenditures	\$ 1,782,830	\$ 1,767,609	\$ 1,622,591	\$ 1,920,576	\$ 1,799,820	\$ 1,815,360	\$ (96,521)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	760,164	810,476	676,066	876,003	822,003	825,298	(50,705)
Materials & Supplies	854,596	765,116	800,836	859,477	860,017	884,462	24,445
Contractual Services	98,089	149,543	111,804	110,710	101,325	94,650	(6,675)
Professional Development	8,349	5,774	3,833	4,300	4,450	8,450	4,000
Capital Items	61,631	36,700	30,051	70,086	12,025	2,500	(67,586)
Total Expenditures	\$ 1,782,830	\$ 1,767,609	\$ 1,622,591	\$ 1,920,576	\$ 1,799,820	\$ 1,815,360	\$ (96,521)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,782,830	1,767,609	1,622,591	1,920,576	1,799,820	1,815,360	(96,521)
Net Operating Result	\$ (1,782,830)	\$ (1,767,609)	\$ (1,622,591)	\$ (1,920,576)	\$ (1,799,820)	\$ (1,815,360)	\$ 96,521

PUBLIC SERVICES

Building Maintenance

MISSION

The Sun Prairie Building Maintenance Department is dedicated to efficiently maintaining and improving all city-owned facilities, ensuring a safe and productive environment for municipal operations and a welcoming infrastructure for the Sun Prairie community.

DESCRIPTION

The Building Maintenance Department is responsible for the upkeep and operational integrity of various city facilities, including City Hall, Westside Community Service Building (WCSB), Fire, Police, EMS, Public Works, Library, Wastewater treatment, Fleet, and the Museum.

General Building Maintenance and Repair:

- **Structural Maintenance:** Ensuring the integrity of building structures, including roofs, foundations, walls, and floors.
- **HVAC Systems:** Maintenance, repair, and operation of heating, ventilation, and air conditioning systems to ensure comfortable and safe indoor environments.
- **Plumbing Systems:** Upkeep and repair of water supply, drainage, and sewage systems.
- **Electrical Systems:** Maintenance and repair of electrical wiring, lighting, power outlets, and other electrical components.
- **Preventive Maintenance:** Implementing scheduled checks and servicing to prevent equipment failures and extend the lifespan of building systems and assets.
- **Routine Repairs:** Addressing everyday wear and tear, such as patching walls, fixing doors, and repairing broken fixtures.
- **Painting and Finishing:** Maintaining the aesthetic appeal and protective coatings of interior and exterior surfaces.

Specialized Services for Specific Facilities:

- **Police, Fire, and EMS Facilities:** Given the 24/7 nature of these services, maintenance would prioritize rapid response to issues, ensuring the functionality of critical infrastructure like dispatch centers, vehicle bays, specialized equipment rooms, and security systems. This could also include maintenance of emergency generators and backup power systems.
- **Library:** Maintaining a comfortable and conducive environment for public access, including lighting, temperature control, and accessibility features.
- **Administration:** Ensuring a functional and presentable workspace for city staff, including offices, meeting rooms, and common areas.
- **Museum:** Specialized care for environmental controls (temperature and humidity) to preserve artifacts and exhibits, as well as general building upkeep to ensure a safe and engaging visitor experience.
- **Support elections with voting location set up and tear down**

Additional Services:

- **Groundskeeping:** Maintenance of exterior areas around the buildings, including landscaping, snow removal, and parking lots.

- **Security Systems:** Installation, maintenance, and repair of security systems (alarms, surveillance) in coordination with relevant departments.
- **Energy Management:** Implementing strategies to optimize energy consumption and reduce operational costs.
- **Compliance:** Ensuring all building systems and maintenance practices adhere to safety codes, regulations, and accessibility standards.

In essence, the Building Maintenance Department plays a vital role in supporting the City of Sun Prairie's ability to deliver essential public services by ensuring that all municipal buildings are safe, functional, and well-maintained.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Completed renovations of bathrooms and locker rooms at the Eastside Police Department.
- Added a single-user restroom to the second floor of City Hall.
- Completed renovations of Fire & EMS kitchens at Station 1.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through July 30, 2026

Respond to maintenance requests submitted within 24 hours and strive to resolve them within 48 hours.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year –end)	GOAL
Number of tickets received	410	797	803	1,118	1,197	566		0
Average response time (hours)	17:44	23:59	25:15	25:15	4:57	4:47		24:00
Average resolution time (hours)	64:04	36:39	42:38	23:24	23:24	26:07		48:00

Respond to urgent and high-priority maintenance requests within 4 hours, and strive to resolve them within 24 hours.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year –end)	GOAL
No. of urgent and high-priority tickets	21	21	25	11	18	6	18	-
Average response time (hours)	11:49	3:30	4:15	5:26	2:30	2:07	2:30	4
Average resolution time (hours)	50:35	15:02	20:00	9:47	8:00	6:57	8:00	24

Maintenance tickets submitted.

Department	2021	2022	2023	2024	2025	2026*	2026 (year-end)
Finance	34	23	38	31	22	14	-
Library	86	133	140	203	310	179	-
Fire	94	65	52	55	39	34	-
EMS	45	44	49	52	28	27	-
Building Maintenance	3	25	66	75	447	410	-
Police	73	72	87	90	90	52	-
City Clerk	16	20	33	25	6	6	-
Others	78	335	299	713	248	112	-
Preventive Maintenance					140	136	-

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Building Maintenance	4.00	4.60	6.62	4.60	6.62	6.62	2.02
Total Personnel	4.00	4.60	6.62	4.60	6.62	6.62	2.02

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Building Maintenance	1,231,287	985,065	884,133	1,193,168	1,166,404	1,235,818	69,414
Total Expenditures	\$ 1,231,287	\$ 985,065	\$ 884,133	\$ 1,193,168	\$ 1,166,404	\$ 1,221,818	\$ 55,414

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	440,554	610,092	580,919	724,892	712,392	772,229	59,837
Materials & Supplies	436,826	199,455	171,851	231,288	200,680	218,312	17,632
Contractual Services	255,185	164,702	129,035	170,488	186,832	178,777	(8,055)
Professional Development	-	-	995	1,500	1,500	1,500	-
Capital Items	98,722	10,816	1,333	65,000	65,000	65,000	-
Total Expenditures	\$ 1,231,287	\$ 985,065	\$ 884,133	\$ 1,193,168	\$ 1,166,404	\$ 1,221,818	\$ 55,414

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,231,287	985,065	884,133	1,193,168	1,166,404	1,221,818	55,414
Net Operating Result	\$ (1,231,287)	\$ (985,065)	\$ (884,133)	\$ (1,193,168)	\$ (1,166,404)	\$ (1,221,818)	\$ (55,414)

Healthcare In-Service

MISSION

Appropriately account for health and dental care expenditures for all employees.

DESCRIPTION

The City incurs personnel costs related to employer-funded health and dental coverage insurance. All employees who have employer-sponsored health insurance through the City are enrolled in the Group Health Cooperative health plan. Employees who elect not to participate in the plan are eligible for \$750 for single/\$1,500 for family benefit deposited into a health reimbursement account.

2027 BUDGET HIGHLIGHTS

- Implement health premium share for all non-union employees. Single/Family \$50/\$100 per month of the lowest premium plan.

2026 BUDGET OVERVIEW

- There are no notable changes.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Healthcare In-Service	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	4,822,751	4,877,318	5,106,984	5,113,484	5,189,524	4,733,852	(455,672)
Healthcare In-Service	4,350,930	4,773,489	3,639,795	4,780,394	5,189,524	4,522,596	(666,928)
Total Expenditures	4,350,930	4,773,489	3,639,795	4,780,394	5,189,524	4,522,596	(666,928)
Other Financial Sources/ Uses	963,762	-	-	-	-	-	-
Beginning Fund Balance	\$ 1,040,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	4,350,930	4,773,489	3,639,795	4,780,394	5,189,524	4,522,596	(666,928)
Total Expenditures	\$ 4,350,930	\$ 4,773,489	\$ 3,639,795	\$ 4,780,394	\$ 5,189,524	\$ 4,522,596	\$ (666,928)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	4,822,751	4,877,318	5,106,984	5,113,484	5,189,524	4,733,852	(455,672)
Expenditures	4,350,930	4,773,489	3,639,795	4,780,394	5,189,524	4,522,596	(666,928)
Net Operating Result	\$ 471,821	\$ 103,829	\$ 1,467,189	\$ 333,090	\$ -	\$ 211,256	\$ 211,256

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(491,941)	103,829	1,467,189	333,090	-	211,256
Beginning Fund Balance	1,040,600	548,659	652,488	652,488	652,488	985,578
Ending Fund Balance	\$ 548,659	\$ 652,488	\$ 2,119,677	\$ 985,578	\$ 652,488	\$ 1,196,834



PUBLIC SAFETY

POLICE

Police

MISSION

We will build relationships and solve problems.

DESCRIPTION

Command Staff

There are seven members within the Command Staff.

- Six command-level sworn officers provide overall organizational leadership.
- The Chief of Police is responsible for the broad vision and direction for the operations of the organization with assistance from the Assistant Chief of Police.
- One Lieutenant provides leadership and management for the patrol division.
- A second Lieutenant provides leadership and management for the support services division.
- A third Lieutenant provides leadership and management for the special operations division.
- A fourth Lieutenant provides leadership and management for administrative services.
- A Business Manager provides executive-level support to the administrative team.

Patrol Division

The Patrol Division consists of sworn field officers who provide district policing efforts throughout the community. There are seven sergeants and 37 authorized patrol officers. The Patrol Lieutenant provides oversight.

Canine Program

There are two K9 units within the organization. Both are assigned to the patrol division but provide support throughout the organization. The Patrol Lieutenant provides oversight.

District Liaison Program

A team of four officers that report directly to a Community Policing Sergeant, each assigned to a specific patrol district, focuses on neighborhood problem solving, community engagement, crime prevention services, mental health intervention, as well as drug and gang activity. The Special Operations Lieutenant provides oversight.

Detective Bureau

A team of five detectives that report directly to a Detective Sergeant provides police response and investigation into complicated high-level, time-consuming investigations. These detectives coordinate complex investigative efforts, lead investigative teams, conduct intensive interviews, make complicated legal charging decisions, collect evidence at crime scenes, and work closely with the District Attorney's Office. A civilian evidence officer also reports to the Detective Sergeant within that division. The Special Operations Lieutenant provides oversight.

Coordinated Response Specialist

Community support agencies have the primary responsibility for supporting members of our community. Due to the limited availability of these services and the complexity of community members connecting with these services, community members do not always receive the support and services that they need. This can lead to officers having to respond to situations where community members may be better served by a mental health specialist. The coordinated response specialist, who reports to the Community Policing Sergeant, works to identify community members most in need of additional services and connects them to the most appropriate service providers. Primarily the coordinated response specialist works with individuals with mental illness, homelessness, substance abuse, and victims of crimes. Ultimately, the goal of this position is to support community members and direct them to appropriate resources outside of the criminal justice system, thus reducing their need for services from the police department.

School Liaison Program

An extension of our policing philosophy, the School Liaison Program creates a partnership with the school district. Two officers are assigned to the program. One is based out of West High School, and one is based out of East High School. Time is spent at the alternative school and the middle schools respectively. These officers provide proactive problem-solving and relationship-building in the schools. The officers report directly to the Community Policing Sergeant. The Special Operations Lieutenant provides oversight.

Dispatch Services

Led by a civilian supervisor, eight dispatchers provide 24-hour dispatching services for police staff and answering services for citizens wishing to reach the City government. The communications center accomplishes several tasks related to the City's public safety function, including monitoring alarms and cameras, supporting the emergency operations center, and accessing local databases. Staff members are considered problem-solving support staff and maintain a key role in building relationships with community members and delivering quality service. The Support Services Lieutenant provides oversight.

Records Division

Divided between two police facilities, a civilian supervisor leads seven support staff members responsible for processing police-related records, processing both municipal and circuit court records, and receiving public inquiries both in person and via phone. Staff assist with carrying out a variety of tasks, including open records processing, city webpage management, citizen fingerprinting, license and permit processing, and staffing a service window at each facility. The Support Services Lieutenant provides oversight.

Community Policing Services

A section of the department's budget is intended to provide the resources required for community policing efforts. The funds allow for the purchase of equipment and supplies used in assignments that serve the community such as the honor guard and department chaplains. Other programs include Citizen Academy, National Night Out, Youth Academy, the Police Chief's Community Advisory Board, and other outreach activities.

Community Service Officers

A major change in service occurred in 2026 where service surrounding code enforcement, with responsibility primarily falling within the City Building Inspection Department, was transferred to the Police Department into the Community Service Officer positions. This including the addition of two Full-Time CSO positions. The CSO position description was updated to account for historical CSO responsibilities and covered the addition of code enforcement which had historically been the responsibility of Building Inspection.

Crossing Guards Services

The City contracts for crossing guard services that are stationed throughout the community to ensure student safety. The program is monitored in partnership with the school district.

2027 BUDGET HIGHLIGHTS

- The department is proposing two budget initiatives to include:

 (2) Police Officer

 Parking Violation Fee Revenue Initiative

2026 BUDGET OVERVIEW

- Ongoing commitment to community engagement and policing philosophy, as well as increased efforts in recruiting for a department that supports the diversity of our community.
- The increased recruitment initiative included boasting our social media presence and reducing the interview process timeline for lateral recruits. Overall, it produced an incredible outcome of onboarding four lateral recruits in one year.
- Due to budget constraints, the majority of our budget lines remained static outside of personnel costs. We were able to reduce communication expenses in our EOC.
- Increased general contract expenses, including Crossing Guard service with a one-year contract extension.
- Assessed the Police Department’s facility needs for future growth. The final recommendation was completed in 2026 with the next steps including making a proposal ready for CIP in 2027.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Reduce the violent crime rate to below 5.00 per 1,000 residents.

Type of Crime	2024 Crime Rate	2025 Crime Rate	2026*	Projected 2026 Crime Rate	Projected Difference	Goal
Violent Crime	9.42	11.09	5.19	8.5	-.259	4.99

Violent crime data consists of the following incidents: Abduction/False Imprisonment, Assault – Simple/Aggravated, Extortion, Homicide, Domestic Intimidation, Robbery, Sex Offenses, and Weapons Violations.

Utilizing CrimeGrade.org, the City of Sun Prairie has a Violent Crime Rate of **1.532** per 1,000 residents. This is a reduction from 2025. The crime types included are Assaults, Robbery, Rape, and Murder.

Comparatively -

Fitchburg: 2.383	Middleton: 1.816	Monona: 2.421	Madison: 2.751	Dane County: 2.808
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Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Decrease police priority call response time by 10%.

2024 Response Time	2025 Response Time	2026*	Difference	Projected 2026 Response Time	Projected Difference	Goal
311 seconds	292 seconds	254 seconds	-38 seconds	275 seconds	-17 seconds	10% reduction
5.18 minutes	4.87 minutes	4.23 minutes		4.58 minutes		

According to WifiTalents.com, nationally collected data indicates an average response time for emergency calls as approximately 8.1 minutes. It also indicates response times have increased by an average of 15% over the past decade in major cities. The National Response Time Benchmark established by the Department of Justice is under 7 minutes for priority incidents.

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

The Police Department will increase proactive traffic enforcement and engagement in order to reduce crashes within the City.

2024 Reportable Crashes	2025 Reportable Crashes	2026*	Projected 2026 Reportable Crashes	Projected Difference	Goal
932	461	216	400	-61	10% reduction

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Police Department	83.00	84.00	85.30	86.00	85.30	85.30	(0.70)
Police Administration	6.00	6.00	7.00	7.00	7.00	7.00	-
Police Patrol	47.00	48.00	48.90	49.00	48.90	48.90	(0.10)
Police Investigation	6.00	6.00	7.00	6.00	7.00	7.00	1.00
Police Communications	9.00	9.00	10.00	9.00	10.00	10.00	1.00
Police Records	7.00	7.00	6.40	7.00	6.40	6.40	(0.60)
District Liaison Officers	6.00	6.00	4.00	6.00	4.00	4.00	(2.00)
Police Vehicles	-	-	-	-	-	-	-
Police Community Policing	-	-	-	-	-	-	-
Police Crossing Guards	-	-	-	-	-	-	-
Police School Liaison	2.00	2.00	2.00	2.00	2.00	2.00	-
Total Personnel	83.00	84.00	85.30	86.00	85.30	85.30	(0.70)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Police Department	11,574,781	11,741,612	10,016,696	12,905,539	12,951,011	13,326,583	275,591
Police Administration	1,421,559	1,650,998	1,450,731	1,728,589	1,739,017	1,786,625	23,888
Police Patrol	6,036,149	6,006,224	5,232,233	6,767,502	6,823,703	7,340,735	431,032
Police Investigation	989,455	1,058,664	859,149	1,152,792	1,152,792	1,180,743	27,951
Police Communications	1,017,144	999,589	840,581	1,108,574	1,098,846	1,114,724	2,442
Police Records	562,340	586,225	465,800	637,896	629,496	598,720	(30,776)
District Liaison Officers	571,698	421,730	216,389	379,095	376,065	410,033	33,968
Police Vehicles	492,493	513,168	579,208	579,208	579,208	484,709	(94,499)
Police Community Policing	8,551	4,900	2,577	5,450	5,450	4,250	(1,745)
Police Crossing Guards	199,468	199,219	129,373	239,537	239,537	98,583	(117,234)
Police School Liaison	275,924	300,893	240,656	306,897	306,897	307,461	564
Total Expenditures	\$ 11,574,781	\$ 11,741,612	\$ 10,016,696	\$ 12,905,539	\$ 12,951,011	\$ 13,326,583	\$ 275,591

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	9,889,620	10,198,848	8,682,402	11,254,924	11,385,112	11,913,532	501,420
Materials & Supplies	695,181	746,639	758,689	833,725	770,832	747,208	(83,169)
Contractual Services	626,277	701,302	496,785	704,816	669,218	543,768	(138,886)
Professional Development	209,014	78,977	74,743	103,287	117,061	113,287	(3,774)
Capital Items	154,690	15,847	4,076	8,788	8,788	8,788	-
Total Expenditures	\$ 11,574,781	\$ 11,741,612	\$ 10,016,696	\$ 12,905,539	\$ 12,951,011	\$ 13,326,583	\$ 275,591

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	4,908,800	5,079,789	2,616,684	4,611,273	5,075,718	4,717,064	(358,654)
Expenditures	11,574,781	11,821,863	10,067,877	12,997,539	12,961,011	13,415,583	354,591
Net Operating Result	\$ (6,665,981)	\$ (6,742,074)	\$ (7,451,193)	\$ (8,386,266)	\$ (7,885,293)	\$ (8,698,519)	\$ (713,245)

FIRE DIVISION

Fire Department

MISSION

Deliver professional service to our community through public education and fire prevention, while providing highly trained staff of “All hazards” Response Personnel and doing so at a premium cost to the community. The Sun Prairie Fire Division will carry out its mission by providing courteous and effective responses through quality training with the highest standards of integrity and performance. In partnership with our community and public safety partners, we will continue to strive for excellence as a Public Safety Team member.

DESCRIPTION

The Sun Prairie Fire Division provides an “All-Hazards” response to emergencies within the city. Services include fire prevention, fire education, fire response, motor vehicle crash response, natural gas and fuel leak response, electrical emergency response, hazardous materials response, technical rescue response, emergency management, and assistance to the Sun Prairie Emergency Medical Services and the Sun Prairie Police Department.

The Sun Prairie Fire Division’s response area encompasses approximately 96 square miles and serves over 47,000 residents within the City of Sun Prairie and the Townships of Bristol and Sun Prairie.

The Sun Prairie Fire Division staffs two stations 24 hours a day with a combination of career and Paid-on-Premises (POP) personnel.

2027 BUDGET HIGHLIGHTS

Recruiting and retaining qualified personnel, including Limited Term Employees (LTEs), remains a significant challenge for fire departments nationwide. However, the Sun Prairie Fire Department has successfully mitigated this issue through strategic partnerships with Madison Area Technical College and Sun Prairie High School.

These pipelines have been highly effective; LTEs currently comprise 45% of our total staffing, generating an annual savings of \$1.75 million for local taxpayers. Furthermore, in 2026, the department received approximately \$310,000 from the 2025 2% dues distribution. This critical funding directly offsets operational costs for our Fire Prevention Bureau.

2026 BUDGET OVERVIEW

The Sun Prairie Fire Department is fortunate to maintain a solid Paid-on-Premise (POP) program that currently covers 45% of our full-time staffing needs. However, a significant generational shift has made the long-term availability of part-time personnel unsustainable, creating an urgent need to transition to more full-time staffing. This operational crisis is severely compounded by the state of Wisconsin’s strict levy limits and a recently failed referendum, leaving the future financial stability of the fire division in serious question. Compounding these challenges, the department has essentially become a training ground for the rest of the state. While it is a testament to our high standards that a revolving door of our POP members are regularly recruited by other agencies, this constant poaching has left us down 13 personnel and trapped in an exhausting, endless cycle of recruitment.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Respond to citizens' call for service.

Measure	2022	2023	2024	2025	2026*	2027 GOAL
Total Call Volume						
City of Sun Prairie						
Average Chute Time	1m 48s	2m 19s	1m 58s	1m 58s	1m 28s	1m 25s
Average Response Time (To Call)	2m 15s	1m 52s	2m 38s	2m 38s	2m 33s	2m 30s
Total Response Time	4m 9s	4m 11s	4m 36s	4m 36s	3m 40s	3m 35s
Town of Sun Prairie						
Average Chute Time	2m 21s	2m 18s	2m 20s	2m 20s	2m 35s	2m 30s
Average Response (Time to Call)	7m 47s	6m 13s	8m 25s	8m 25s	3m 01s	3m 00s
Average Total Response Time	10m 8s	8m 31s	10m 45s	10m 45s	11m 06s	11m 00s
Town of Bristol						
Average Chute Time	2m 15s	2m 24s	1m 58s	1m 58s	2m 5s	1m 55
Average Response (Time to Call)	4m 45s	6m 33s	6m 50s	6m 50s	2m 3s	2m 00s
Average Total Call Time	7m	8m 57s	7m 48s	7m 48s	10m 38s	10m 30s

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Fire Department	-	23.50	21.00	23.50	21.00	21.00	(2.50)
Total Personnel	-	23.50	21.00	23.50	21.00	21.00	(2.50)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Fire Department	3,352,699	3,660,791	3,121,950	4,079,367	4,072,695	4,776,135	705,224
Total Expenditures	\$ 3,352,699	\$ 3,660,791	\$ 3,121,950	\$ 4,079,367	\$ 4,072,695	\$ 4,776,135	\$ 705,224

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	3,011,338	3,161,962	2,739,005	3,526,502	3,540,412	3,832,850	292,438
Materials & Supplies	263,094	385,884	305,179	421,942	402,125	761,810	361,469
Contractual Services	66,126	86,211	57,769	85,575	75,862	120,750	44,888
Professional Development	12,140	26,735	19,997	45,348	54,296	60,725	6,429
Total Expenditures	\$ 3,352,699	\$ 3,660,791	\$ 3,121,950	\$ 4,079,367	\$ 4,072,695	\$ 4,776,135	\$ 705,224

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	3,352,699	3,660,791	3,121,950	4,079,367	4,072,695	4,776,135	705,224
Net Operating Result	\$ (3,352,699)	\$ (3,660,791)	\$ (3,121,950)	\$ (4,079,367)	\$ (4,072,695)	\$ (4,776,135)	\$ (705,224)

EMERGENCY MEDICAL SERVICES DIVISION

Emergency Medical Services

MISSION

Our mission is to provide a safe, professional, and courteous team of highly trained personnel who strive to exceed the expectations of both our community and our organization.

DESCRIPTION

Sun Prairie Emergency Medical Services (EMS) provides paramedic-level care 24 hours a day, seven days a week, serving the City of Sun Prairie, the Town of Bristol, Town of Sun Prairie.

Paramedics represent the highest level of pre-hospital care, capable of performing advanced procedures such as intubation and administering intravenous medications. Sun Prairie EMS maintains a dual-paramedic staffing model on its ambulances, a standard consistent across the region. This allows Sun Prairie EMS to offer Advanced Life Support (ALS) intercepts to neighboring communities, making it a vital partner in delivering high-quality emergency medical care both within and beyond city limits.

As Sun Prairie continues to grow, the demand for EMS services within the city has surged. The relocation of the Marshall ambulance into Sun Prairie has resulted in a short-term revenue loss, but it is designed to improve response times and enhance service delivery within the City. With increasing call volumes, revenue is projected to rise over time.

Sun Prairie EMS has adapted to meet evolving community needs. Its services now include preventative outreach programs such as CPR and AED training, as well as support for public and private events. The department collaborates closely with the Sun Prairie Fire and Police Departments to ensure coordinated emergency response.

2027 BUDGET HIGHLIGHTS

- Through a \$160,000 FAP Grant, four of our six cardiac monitors were replaced with updated versions. This upgrade improves technology and extends the lifespan of these critical units.
- Sun Prairie EMS employs 28 full-time (FTE) personnel and 6 part-time (LTE) personnel. Sun Prairie has historically benefited from having part-time staff available to supplement coverage. However, many communities, including ours, are facing increasing difficulty maintaining adequate part-time staffing levels as EMS call volumes rise and part-time rosters shrink. This challenge is further intensified by high turnover rates within the profession. It is becoming more difficult to attract younger generations to public safety roles such as EMS and firefighting, as many prioritize work-life balance and explore alternative career paths.

2026 BUDGET OVERVIEW

Even though we have had a reduction in Part-time personnel, by setting minimums and hiring personnel from other organizations we have been able to better control overtime costs. we are hoping to add four more PT personnel before the end of 2026.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through July 31, 2026

EMS response times are typically broken down into call processing, turnout, and travel time. Chute time is the time from when the call is received to when the ambulance starts moving, while travel time is the time it takes to reach the scene. Standards like NFPA 1710 set benchmarks, such as a 5-minute first response time for 90% of calls, but actual times can vary significantly based on location, priority and acuity of the call. Future numbers may be skewed due to the loss of the Marshall District

Measure	2022	2023	2024	2025	2026*	2027 GOAL
Total Call Volume	3,790	4,321	4,851	4,851	2,816	4,900
City of Sun Prairie						
Average Chute Time	1m 43s	1m 44s	1m 43s	1m 43s	1m 55s	1m 50s
Average Response Time	4m 54s	5m 20s	4m 59	4m 59	3m 55s	3m 45s
Average Transport Time	16m 30s	19m 21	20m 25s	20m 25s	3m 30s	3m 25s
Town of Sun Prairie						
Average Chute Time	N/A	1m 35s	1m 41s	1m 41s	1m 50s	1m 40s
Average Response Time	N/A	11m 25s	12m 3s	12m 3s	3m 22s	3m 20s
Average Transport Time	N/A	22m 07s	22m 07s	22m 07s	11m 12s	11m 10s
Town of Bristol						
Average Chute Time	1m 37s	1m 44s	1m 48s	1m 48s	1m 57s	1m 50s
Average Response Time	10m 55s	11m 54s	11m 9s	11m 9s	2m 35s	2m 30s
Average Transport Time	21m 43s	24m 08s	24m 19s	24m 19s	10m 29s	10m 25s

**Response times are measured in minutes.

Quality training results in improved skills success rate and better patient experience.

Measure	2022	2023	2024	2025	2026*	2027 GOAL
IV success rate	0.7	0.7	0.72	0.72	0.67	0.75
First-pass intubation success rate (National Average 68%)	0.91	0.82	0.68	0.68	0.77	0.75

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Emergency Medical Services	31.00	29.50	29.00	29.50	29.00	29.00	(0.50)
Total Personnel	31.00	29.50	29.00	29.50	29.00	29.00	(0.50)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Emergency Medical Services	4,595,667	4,854,589	4,034,325	5,909,346	5,383,110	5,683,218	300,108
Total Expenditures	\$ 4,595,667	\$ 4,854,589	\$ 4,034,325	\$ 5,909,346	\$ 5,383,110	\$ 5,683,218	\$ 300,108

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	3,802,772	4,045,754	3,196,141	4,922,204	4,411,528	4,717,455	305,927
Materials & Supplies	609,995	622,384	710,240	779,778	738,717	708,454	(30,263)
Contractual Services	156,248	171,591	116,369	183,001	196,455	218,954	22,499
Professional Development	11,194	14,861	11,574	24,363	36,410	38,355	1,945
Capital Items	15,459	-	-	-	-	-	-
Total Expenditures	\$ 4,595,667	\$ 4,854,589	\$ 4,034,325	\$ 5,909,346	\$ 5,383,110	\$ 5,683,218	\$ 300,108

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	4,595,816	5,047,287	4,073,198	6,051,782	5,383,110	5,808,218	284,456
Net Operating Result	\$ (4,595,816)	\$ (5,047,287)	\$ (4,073,198)	\$ (6,051,782)	\$ (5,383,110)	\$ (5,808,218)	\$ (284,456)

EMERGENCY MANAGEMENT SERVICES

Emergency Management

MISSION

Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

DESCRIPTION

A Strategic, Better Fit in Fire & EMS

Two years ago, Emergency Management transitioned from Police to Fire & EMS. This shift does not underappreciate past work under Police; rather, it leverages the deeply established Incident Command System (ICS) in Fire & EMS. Shifting to this heavy command structure has dramatically improved internal partnerships, bringing active, hands-on assistance from **Public Works**, the **City Attorney's Office**, and **Parks**.

Advanced Internal Capabilities

Supported by a Master's Degree in Emergency Management, a Wisconsin professional certification, and over 500 hours of training, this role has allowed the City to build advanced internal capabilities instead of relying on costly outside consultants.

Key Program Advancements

- **City Infrastructure:** Led the planning and development of the City Emergency Operations Center (EOC) and Community Resiliency Centers.
- **Tactical Safety:** Developed active-threat policies, Rescue Task Force (RTF) protocols, triage, and mass-casualty movement plans.
- **Community Preparedness:** Coordinated the June 2026 Dane County reunification exercise, updated school safety plans, and designed severe-weather blueprints for large events like Corn Fest.
- **Operational Continuity:** Created election safety plans and continuity-of-operations procedures to keep essential city services running.

Resident Benefits

This consolidated approach ensures Sun Prairie residents benefit from faster incident coordination, safer large events, better protected first responders, and a more resilient city structure.

2027 BUDGET HIGHLIGHTS

- Sun Prairie avoided full-time hiring costs by utilizing a cost-effective, part-time employee to handle the increased workload.
- Sun Prairie maximized efficiency and controlled labor costs by managing operations through a part-time role rather than adding full-time staff.

2026 BUDGET OVERVIEW

Ultimately, the modernization of this program under Fire & EMS delivers a safer, more resilient environment for the public. Sun Prairie residents now benefit from:

- **Faster Coordination:** Highly efficient, less fragmented communication and management during significant public safety incidents.
- **Enhanced Life Safety:** Maximized protection protocols for both first responders and the general public during mass-casualty or active-threat scenarios.
- **Assured Continuity:** Stronger safeguards to ensure essential municipal services remain online during severe weather or systemic crises.
- **Dynamic Community Recovery:** A more structured, efficient pathway to restore normal community operations following any major disruptive event.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Emergency Management	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Emergency Management	1,509	5,758	9,524	15,805	20,000	26,150	6,150
Total Expenditures	\$ 1,509	\$ 5,758	\$ 9,524	\$ 15,805	\$ 20,000	\$ 26,150	\$ 6,150

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Materials & Supplies	500	474	303	305	10,000	6,150	(3,850)
Contractual Services	-	-	-	-	-	-	-
Professional Development	1,009	5,284	9,220	15,500	10,000	20,000	10,000
Total Expenditures	\$ 1,509	\$ 5,758	\$ 9,524	\$ 15,805	\$ 20,000	\$ 26,150	\$ 6,150

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,509	5,758	9,524	15,805	20,000	26,150	6,150
Net Operating Result	\$ (1,509)	\$ (5,758)	\$ (9,524)	\$ (15,805)	\$ (20,000)	\$ (26,150)	\$ (6,150)

COMMUNITY DEVELOPMENT

Building Inspection

MISSION

Advance quality and safety in the built environment for all who live, work, and visit our community. Provide high quality inspection services for all new and existing structures, responsive property maintenance and zoning enforcement services, and friendly and courteous service to our customers.

DESCRIPTION

The Building Inspection Division is a division of the Community Development Department. The Division is primarily responsible for reviewing plans, issuing permits, and providing inspection services for new buildings, building additions, alterations and modifications, and other construction activities to ensure compliance with applicable codes and regulations.

The Division is responsible for the collection of permit fees, impact fees, and other fees associated with the permitting process. In addition, the Division provides property maintenance and zoning code enforcement services for the City.

Due to the individual skill sets of current employees, the Division provides support to Building Maintenance, Public Works, and other departments in the areas of plumbing and commercial electrical installations and maintenance at City Facilities.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Restructured the department having our Neighborhood Service Specialist join PD as a Community Service Officer.
- Took back all plumbing reviews and some building/HVAC reviews from E-Plan Exam.
- Continued our efforts on closing out old building permits to ensure proper installation and building safety. This increased daily workload on inspectors.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through July 6th, 2026

Inspections per staff member.

Includes Code Enforcement Inspections. ISO recommends a maximum of 10 inspections per inspector per day.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Field inspections	9,741	11,475	12,373	11,226	9,132	4,750	0	8,155
Inspection staff	3.5	4.5	4.5	4.5	4.5	3.5	3.5	-
Annual inspections per staff	1,629	2,550	2,750	2,495	2,029	1,357	0	2,330
Inspections per day per staff	11.3	10.32	11.1	10	8.7	10.77	-	10

Issue Permits within fifteen business days.

Permits greater than 16 days reflect delays in receiving information from the applicant.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Total applications	2552	2871	2719	2432	2500	1786	-	
1-5 days	42%	70%	73%	75%	75%	75%	-	0.75
6-10 days	26%	13%	12%	12%	10%	11%	-	0.1
11-15 days	16%	6%	6%	5%	6%	6%	-	0.05
16+ days	16%	11%	9%	8%	8%	0%	-	0.1

Permit Applications per staff member.

Includes all applications submitted regardless of approval status.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Permit applications	2,552	2,871	2,830	2,572	2,906	1,601	0	0
Inspection staff	3.5	4.5	4.5	4.5	5	3.5	3.5	-
Annual permits per staff	729	638	629	572	581.2	457	-	625
Permits per day per staff	2.94	2.58	2.54	2.3	2.5	3.37	-	2.5

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Building Inspection	7.00	8.00	9.40	8.00	9.40	9.40	1.40
Total Personnel	7.00	8.00	9.40	8.00	9.40	9.40	1.40

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Building Inspection	1,037,234	992,249	795,352	1,091,433	1,089,488	877,580	(263,798)
Total Expenditures	\$ 1,037,234	\$ 992,249	\$ 795,352	\$ 1,091,433	\$ 1,089,488	\$ 877,580	\$ (263,798)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	963,927	930,062	728,445	1,011,614	984,869	795,081	(241,678)
Materials & Supplies	42,645	49,453	53,167	56,419	58,119	42,999	(15,120)
Contractual Services	24,370	9,328	4,681	11,200	32,000	31,500	(500)
Professional Development	6,292	3,406	6,140	9,200	8,000	8,000	-
Capital Items	-	-	2,920	3,000	6,500	-	(6,500)
Total Expenditures	\$ 1,037,234	\$ 992,249	\$ 795,352	\$ 1,091,433	\$ 1,089,488	\$ 877,580	\$ (263,798)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,037,234	992,249	795,352	1,091,433	1,089,488	877,580	(263,798)
Net Operating Result	\$ (1,037,234)	\$ (992,249)	\$ (795,352)	\$ (1,091,433)	\$ (1,089,488)	\$ (877,580)	\$ 263,798

PUBLIC WORKS



PUBLIC SERVICES

Public Services

MISSION

Provide high-quality infrastructure and services to the City of Sun Prairie

DESCRIPTION

The Public Services Department oversees the Divisions of Engineering; Public Works; Building Maintenance; Fleet Maintenance; Wastewater Treatment; Stormwater Utility; and GIS.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Public Services	4.00	3.00	-	3.00	-	-	(3.00)
Total Personnel	4.00	3.00	-	3.00	-	-	(3.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Public Services	273,769	266,562	174,958	229,490	235,040	290,003	54,963
Total Expenditures	\$ 273,769	\$ 266,562	\$ 174,958	\$ 229,490	\$ 235,040	\$ 290,003	\$ 54,963

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	268,088	257,835	172,133	224,387	224,387	275,553	51,166
Materials & Supplies	2,747	1,433	1,546	2,003	2,253	500	(1,753)
Contractual Services	1,042	902	658	1,000	1,000	6,000	5,000
Professional Development	1,892	6,392	620	2,100	7,400	7,950	550
Total Expenditures	\$ 273,769	\$ 266,562	\$ 174,958	\$ 229,490	\$ 235,040	\$ 290,003	\$ 54,963

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	273,769	266,562	174,958	229,490	235,040	290,003	54,963
Net Operating Result	\$ (273,769)	\$ (266,562)	\$ (174,958)	\$ (229,490)	\$ (235,040)	\$ (290,003)	\$ (54,963)

PUBLIC SERVICES

Public Works

MISSION

Provide a clean and safe environment for Sun Prairie residents by providing street maintenance, snow and ice removal, traffic control, stormwater facility maintenance, safe and reliable maintenance of the City's fleet and equipment, and ensuring residents receive accurate and timely service information.

DESCRIPTION

Public Works consists of five divisions: Administration, Operations, Snow & Ice, Traffic Control, and Streets.

The Department conducts pavement maintenance to roads, parking lots, bike paths, and sidewalks. Maintenance activities include sinkhole repairs, chip sealing, micro-sealing, concrete sealing, sidewalk replacement, curb and gutter replacement, spray patching, and crack filling. Last, the Department procures and monitors contracts for services.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Transitioned the City's pavement maintenance program to mill and overlay from chip sealing. Streets addressed this year include St Albert the Great Drive.
- Contracted with an outside vendor to clear snow from City streets, parking lots, and sidewalks in certain sections of the City.
- Replaced the Stormwater tractor with a compact end loader.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*In 2023, the Public Works Department piloted a Mill & Overlay repair program, designed to replace the chip seal process.

** 2026 data is through August 1, 2026.

Preserve the life of asphalt streets by chip sealing 10% (7.6 miles) or milling & overlaying 2% (1.5 miles) of 6, 7, or 8 WISLR-rated streets each year.

Measure	2021	2022	2023	2024	2025	2026**	2026 (year-end)	GOAL
Miles of Road Chip Sealed or Mill & Overlaid	6.34	4.45	0.5 (M&O)	0.77 (M&O)	0.8 (M&O)	0.62 (M&O)	0.8 (M&O)	1 (M&O)
Percent of Roads Treated Rated 6, 7, or 8	8.30%	7.20%	0.80%	1.19%	1.25%	1.25%	1.25%	2.00%

WISLR (Wisconsin Information System for Local Roads) is an excellent tool for analyzing the existing pavement conditions within the City limits. The State requires city staff to provide updated ratings every other year. Pavement ratings are based on a PASER rating (ranging 1-10 with 1=failed, 2-3=poor, 4-5=fair, 6-7=good, 8=very good, 9-10=excellent).

Reduce the amount of salt used in snow and ice removal operations to 200 pounds per mile or less.

Measure	2021	2022	2023	2024	2025	2026	GOAL
Miles of Street Salted	6019	5431	9270	1165	4219	4219	9000
Pounds of Salt Used	1419680	982168	1546800	108823	891243	891243	900000
Pounds of Salt per Mile	236	181	167	93	211	211	100

Plow snow routes (priority one streets) in 6 hours or less and plow the entire city in 12 hours or less.

Measure	2022	2023	2024	2025	2026	GOAL
Average Time to Plow Snow Routes (Hours)	2.4	2.5	2.4	3	3	6
Average Time to Complete Full Plow (Hours)	6.3	6.5	6.2	7	7	12

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Public Works	11.00	11.00	9.00	11.00	9.00	9.00	(2.00)
Public Works Administration	3.00	3.00	-	3.00	-	-	(3.00)
Public Works Operations	8.00	8.00	9.00	8.00	9.00	9.00	1.00
Total Personnel	11.00	11.00	9.00	11.00	9.00	9.00	(2.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Public Works	3,892,700	3,276,361	2,439,705	3,426,519	3,466,863	3,485,738	(83,606)
Public Works Administration	203,177	156,474	150,349	199,457	199,391	285,477	37,644
Public Works Operations	1,448,224	1,468,139	1,334,847	1,606,412	1,596,571	1,518,532	(128,039)
Public Works Snow/Ice Control	457,763	635,671	417,176	597,924	552,981	572,494	19,513
Public Works Traffic Control	158,784	167,470	79,360	133,130	125,920	129,096	3,176
Public Works Streets Maint	1,624,752	848,607	457,973	889,596	992,000	980,139	(15,899)
Total Expenditures	\$ 3,892,700	\$ 3,276,361	\$ 2,439,705	\$ 3,426,519	\$ 3,466,863	\$ 3,485,738	\$ (83,606)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	1,141,133	1,161,850	959,684	1,264,789	1,264,856	1,381,041	67,743
Materials & Supplies	1,042,104	904,726	735,130	899,537	891,037	833,599	(57,438)
Contractual Services	1,706,509	1,207,060	734,457	1,239,493	1,288,270	1,247,698	(94,610)
Professional Development	2,426	2,725	2,217	8,700	8,700	8,900	200
Capital Items	528	-	8,217	14,000	14,000	14,500	500
Total Expenditures	\$ 3,892,700	\$ 3,276,361	\$ 2,439,705	\$ 3,426,519	\$ 3,466,863	\$ 3,485,738	\$ (83,606)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	3,892,700	3,276,361	2,439,705	3,426,519	3,466,863	3,485,738	(83,606)
Net Operating Result	\$ (3,892,700)	\$ (3,276,361)	\$ (2,439,705)	\$ (3,426,519)	\$ (3,466,863)	\$ (3,485,738)	\$ 83,606

PUBLIC SERVICES

Engineering

MISSION

Manage the development and maintenance of the City's infrastructure in a fiscally prudent and professional manner.

DESCRIPTION

The Engineering Department provides a wide array of municipal engineering services:

- Department members perform office and field related responsibilities. The Department provides engineering oversight, assists in the management of the City's Stormwater Utility, and provides engineering support for other City departments. Engineering collects, distributes, reports on, and maintains records of public infrastructure improvements. The Engineering Department reviews, designs, and coordinates, construction inspection of public improvements in private developments and subdivisions. The Department reviews and approves Street Opening, Driveway, and Erosion Control/Stormwater Management Permits.
- Engineering staff complete field ratings of street conditions to properly categorize existing streets as either Total Street Reconstruction or Pavement Rehabilitation projects. Staff revisit street evaluations periodically to account for changes in conditions. City utilities, including wastewater, water, and electric may request a street be prioritized for reconstruction due to utility needs. In addition, pedestrian needs must also be taken into account. The Engineering Department works with all appropriate entities to ensure long-term plans reflect all relevant factors. The information gathered is used to develop a plan for the timing and financing of street improvements in the ten-year Capital Improvement Plan (CIP).
- The Department develops construction schedules and cost estimates for all street and sidewalk projects. City engineering staff design and develop construction documents for the City's Total Street Reconstruction, Pavement Rehabilitation, Sidewalk Installation Program, and the Storm Sewer Extension Programs. Properly designed and constructed projects can result in a longer life for improvements and lower maintenance costs.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Review city funded capital improvement projects and new private development projects to ensure projects are congruent with engineering standards.

Measure	2019	2020	2021	2022	2023	2024*	2025 (year-end)	GOAL
City's Capital Improvement Projects	8	9	7	7	4	5	5	5
CIP Projects size (millions)	\$ 10.6	\$ 6.7	\$ 8.2	\$ 9.3	\$ 3.9	\$ 5.1	\$ 5.1	8.0
New Private Development Projects	10	4	7	4	4	5	4	4
Private Development Size (millions)	\$ 8.3	\$ 6.0	\$ 5.8	\$ 8.1	\$ 1.7	\$ 4.8	\$ 4.2	5.0

Timely Designs Measurements – Provide engineering services for capital improvements that result in well-designed projects constructed at a competitive cost.

Measure	2019	2020	2021	2022	2023	2024*	2025 (year-end)	GOAL
Total Contracts	8	5	7	7	4	3	5	5
Contracts advertised before March 31	8	4	6	7	4	3	5	5
Total Contracts/Contracts Inspected by Engineering Dept. 8/8	4	6	6	4	3	3	5	

*Two grant-funded projects were advertised for bid in December 2024.

Reconstruct or rehabilitate streets with a PASER rating of six or less.

Measure	2019 Miles	2020 Miles	2021 Miles	2022 Miles	2023 Miles	2024*	2025 (year-end)	GOAL
Street Projects with 3 Rating or less	2.28	0.58	1.32	1.17	0	0.55	0.53	0.25
Street Projects with 4 Rating	1.02	0.94	1.83	0.39	0.16	0.26	0.44	0.25
Street Projects with 5 Rating	0.49	0.91	0.05	0.6	0.88	0.43	0.48	0.5
Street Projects with 6 Rating	0.25	0.2	0	0	0	0	0	0

Street Projects with component requested by Utility Owner and Pedestrian components.

Measure	2019	2020	2021	2022	2023	2024*	2025 (year-end)	GOAL
Street Projects with component requested by a Utility Owner	6	4	4	5	4	3	5	5
Street Projects with Pedestrian component	7	4	5	7	4	3	5	5

Update the City's Street Reconstruction Program to include the streets in greatest need of repair, while considering the needs for utility upgrades.

The table below shows the street inventory and associated ratings:

Condition Frequency Report	1 to 2	3 to 4	5 to 6	7 to 8	9 to 10
----------------------------	--------	--------	--------	--------	---------

Update the City’s Street Reconstruction Program to include the streets in greatest need of repair, while considering the needs for utility upgrades.

The table below shows the street inventory and associated ratings:

PASER Rating %	0.0032	0.1353	0.4328	0.3383	0.0903
GOAL	0	0.1	0.5	0.35	0.05

*Based on 145.33 miles of rated roadways. As of July 31, 2025.

WISLR (Wisconsin Information System for Local Roads) is an excellent tool to analyze existing conditions of pavement within the City limits. The State requires city staff to provide updated pavement ratings every other year. Pavement rating are based on a PASER rating (ranging 1-10 with 1=failed, 2-3=poor, 4-5=fair, 6-7=good, 8=very good, 9- 10=excellent).

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Engineering	6.00	6.00	-	6.00	-	-	(6.00)
Total Personnel	6.00	6.00	-	6.00	-	-	(6.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Engineering	591,701	616,075	497,434	644,795	644,920	667,129	22,209
Total Expenditures	\$ 591,701	\$ 616,075	\$ 497,434	\$ 644,795	\$ 644,920	\$ 667,129	\$ 22,209

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	548,701	561,313	456,585	587,807	587,807	606,761	18,954
Materials & Supplies	32,271	35,714	34,599	41,138	41,113	39,227	(1,886)
Contractual Services	6,909	15,273	3,881	6,000	6,000	7,000	1,000
Professional Development	3,820	3,776	2,370	9,700	9,850	9,700	(150)
Capital Items	-	-	-	150	150	4,441	4,291
Total Expenditures	\$ 591,701	\$ 616,075	\$ 497,434	\$ 644,795	\$ 644,920	\$ 667,129	\$ 22,209

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	591,701	616,075	497,434	644,795	644,920	667,129	22,209
Net Operating Result	\$ (591,701)	\$ (616,075)	\$ (497,434)	\$ (644,795)	\$ (644,920)	\$ (667,129)	\$ (22,209)

PUBLIC SERVICES

GIS

MISSION

Engage, empower, and enable staff to improve life for residents, businesses, and visitors in the city through geospatial data analysis.

DESCRIPTION

The Geographic Information Systems (GIS) Department provides up-to-date, reliable, efficient, and professional information and services. This enables departments to operate at optimum efficiency and to satisfy the needs of both internal staff and the public. The Department provides spatial and geographical data analysis and visualization services to City departments through a dedicated GIS team.

2027 BUDGET HIGHLIGHTS

- The GIS Team is leveraging the ESRI Capital Planning Solutions per Administrations and Finances request. This has replaced the pervious software and is saving the city \$10,000 a year. It also allows all the departments to collaborate on budgeting. Finally, data driven decision making is powered by a GIS Dashboard.
- The GIS Team continues to utilize high-end scripting and an expression language to develop workorder approaches for Public Works, Forestry, and Wastewater. Just one more way the Team is leveraging web-GIS to automate and understand our asset inventory, maintenance, and knowledgebase.
- The Team is has deployed the Parcel Valuation Solution. This includes pre-configured, industry-specific maps and apps built on the ArcGIS platform. They are designed to help organizations address common challenges by leveraging location-based data and technology.

2026 BUDGET OVERVIEW

- Completed the modernization of both the Hub (public website) and Enterprise Sites (city staff website behind the firewall) allowing every department access to a single mapping location. This approach has saved the city on hardware, software, training, etc. costs. This has ensured the public is informed and helped to develop collaborative relationships.
- Implemented ESRI's Experience Builder to fulfill department asset management requests. This has saved the City around \$100,000 to implement and is currently saving the City over \$40,000 a year in software fees/licensing related to a 3rd party vendor approach.
- Fully implemented the Roadway Management Experience allowing our enterprise organization to access road information including attributes, CIP, etc. This also enables engineering staff to develop, organize, and present the ongoing 3-year CIP.

PERFORMANCE METRICS

Quality City Services – Mobile GIS

The web maps, applications, story maps, dashboards, Survey 123, Experience Builder applications, etc. provide quality services and help with data driven decisions by both the public stakeholders and city staff. The number of services has leveled off and even begun to reduce in number recently. This is a result of new ESRI software products which allow for consolidation of individual applications/maps into one experience (Experience Builder). With this dynamic shift in software design, a new KPI approach has been developed to record the number of views made by Sun Prairie Staff and the Public.

Quality City Services – Web GIS Views Recorded by City Staff

The below represents web application views by City staff between 2025 - 2026 via our private facing Enterprise Site (internal GIS website). The internal GIS website went through a modernization program in 2025, along with many of our GIS applications. As a result, 2025 represents a new starting point to track the department's progress. Also, the view counts for 2026 are taken from January 1 through July 31.

Web Application Title	Total View Count 2025
Asset Statistics	0
CIP Multimodal Construction Projects	116
City Properties	0
Combined Infrastructure Map	1,652
Document Management	0
Forestry Everything	0
Internal GIS Website	15,573
Master Map	568
Mowing	0
Parcel Value Analysis	0
Parks and Recreation Facilities	467
Public Notification	952
Public Works Data	153
Roadway Management	153
Sanitary Sewer Operations	0
Stormwater Collection System	995
Stormwater Operations	0

Web Application Title	Total View Count 2026
Asset Statistics	30
CIP Multimodal Construction Projects	716
City Properties	448
Combined Infrastructure Map	903
Document Management	300
Forestry Everything	322
Internal GIS Website	7,393
Master Map	1,079
Mowing	1,408
Parcel Value Analysis	505
Parks and Recreation Facilities	377
Public Notification	265
Public Works Data	79
Roadway Management	824
Sanitary Sewer Operations	1,906
Stormwater Collection System	1,055
Stormwater Operations	892

Note: the counts with zero's listed in 2025 are a result of the application not existing at that time.

Quality City Services – Web GIS Views Recorded by the Public

The below represents web application views by the public between 2025 - 2026 via our public facing AGOL site (external GIS website). The external GIS website went through a modernization program in

2025, along with many of our GIS applications. As a result, 2025 represents a new starting point to track the department's progress. Also, the view counts for 2026 are taken from January 1 through July 31.

Web Application Title	Total View Count 2025
Find Your Polling Place	21
Bike and Pedestrian Facilities	0
Climate Action Plan	0
Current Planning Projects	222
Future Land Use	320
Mapping the Future	313
Official Roadway Map	160
Official Snow Routes – Winter Ops.	4
Prairie Maps	70
Salt and Sustainability	132
School Locator	104
Snow Removal Operations	171
SP Summer Street Construction	0
Street Safety Reporter	0
Sun Prairie Residents – Winter Ops.	3
Tree Inventory	0
Winter Operations	576
Winter Parking	8
Zoning	0

Web Application Title	Total View Count 2026
Find Your Polling Place	261
Bike and Pedestrian Facilities	1,540
Climate Action Plan	48
Current Planning Projects	2,596
Future Land Use	430
Mapping the Future	344
Official Roadway Map	99
Official Snow Routes – Winter Ops.	17
Prairie Maps	477
Salt and Sustainability	52
School Locator	792
Snow Removal Operations	72
SP Summer Street Construction	2,229
Street Safety Reporter	802
Sun Prairie Residents – Winter Ops.	3
Tree Inventory	134
Winter Operations	333
Winter Parking	6
Zoning	27

Note: the counts with zero's listed in 2025 are a result of the application not existing at that time.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
GIS	3.00	3.00	-	3.00	-	-	(3.00)
Total Personnel	3.00	3.00	-	3.00	-	-	(3.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
GIS	169,993	176,145	163,165	202,694	203,649	207,293	1,300
Total Expenditures	\$ 169,993	\$ 176,145	\$ 163,165	\$ 202,694	\$ 203,649	\$ 207,293	\$ 1,300

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	130,320	138,161	130,335	161,334	161,334	165,303	3,969
Materials & Supplies	26,201	25,290	25,320	25,570	27,270	26,770	(500)
Contractual Services	10,270	4,081	5,753	5,440	4,750	7,440	346
Professional Development	3,203	8,614	1,758	10,350	10,295	7,780	(2,515)
Total Expenditures	\$ 169,993	\$ 176,145	\$ 163,165	\$ 202,694	\$ 203,649	\$ 207,293	\$ 1,300

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	169,993	176,145	163,165	202,694	203,649	207,293	1,300
Net Operating Result	\$ (169,993)	\$ (176,145)	\$ (163,165)	\$ (202,694)	\$ (203,649)	\$ (207,293)	\$ (1,300)

PLANNING

TRANSPORTATION

MISSION

The community in Sun Prairie relies on a diverse range of transportation modes to safely, comfortably, and efficiently access everyday places including work, school, medical care, groceries, and social places. The City has a multimodal transportation system that provides transportation options for people walking, biking, taking public transit, and driving. This system is a backbone of the City's economy bringing goods and workers into and out of the City, while also connecting residents to the places they need to go. Continued investment in the transportation system will ensure that residents transportation needs are met while supporting Sun Prairie's ongoing growth, development, and connectivity to the region.

DESCRIPTION

The City of Sun Prairie's transportation network facilitates the movement of people and goods via automobiles, fixed-route transit, bicycling, others mobility devices, and walking. To keep the networks functioning for all users, a variety of City Committees and Commissions provide policy guidance, oversight, and recommendations about specific infrastructure, and different modes of transportation including:

- Transit Commission and Bike Subcommittee – acts as oversight authority for multimodal transportation in the city with an emphasis on public transit service, and walking and biking policies and projects.
- Public Works Committee – acts as oversight authority for traffic-related matters, including safety and Vision Zero related matters, and also awards contracts for public infrastructure projects, accepts public improvements, and reviews easements and right-of-way acquisition and changes.
- Public Safety Committee - acts as oversight authority for traffic enforcement related matters.

2027 BUDGET HIGHLIGHTS

- Vision Zero activities including ongoing evaluation of traffic conditions and traffic safety issues within the City, delivering quick-build safety demonstrations, conducting community outreach, and implementing the Vision Zero Action Plan.
- Providing high-quality public transit service that meets residents needs and experiences ridership growth.
- Improving conditions for people walking and biking in Sun Prairie.
- Promoting walking, biking, and riding transit as a transportation option for trips within Sun Prairie and across the region.
- Supporting Engineering team in street design, project management, and public engagement.
- Leading Traffic Safety Team in maintain a safe, efficient multimodal transportation team

2026 BUDGET OVERVIEW

- Metro Transit ridership growth and completing a 3-year review of Metro Transit in Sun Prairie.
- Implementation of Vision Zero Action Plan and Active Transportation Plan
- Leading City's Traffic Safety Team and Traffic Safety Initiatives
- Improved bus stops to meet accessibility guidelines and provide amenities.
- Promoted walking, biking, and riding transit.
- Evaluated Crossing Guard Program using a data-driven approach.
- Ordinance changes to address emerging issues around e-bikes, e-scooters, and e-motos.

- Ordinance changes to streamline management of parking on publicly owned property.

PERFORMANCE METRICS

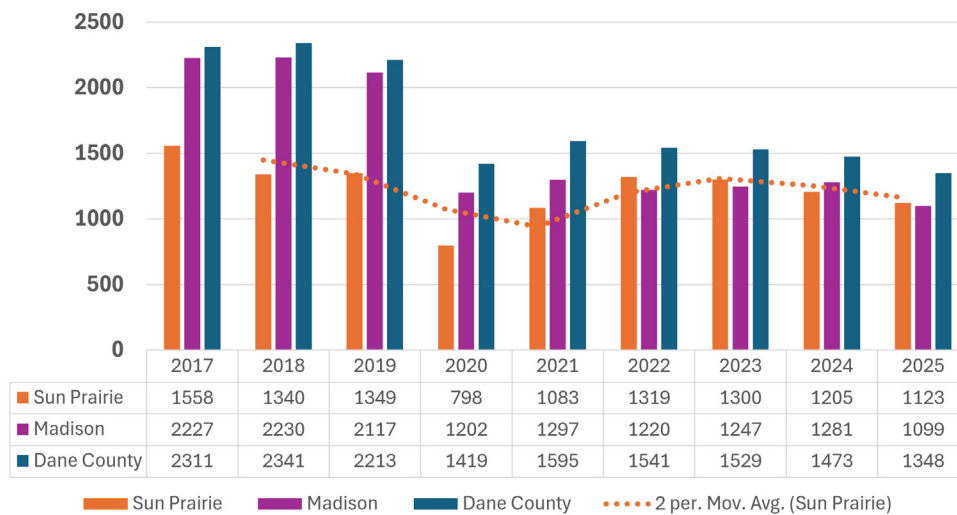
Council Strategic Priority: Quality City Services & Complete Transportation Network

Sun Prairie's Vision Zero goal is to achieve zero fatalities and serious injuries by 2036. Crash data is provided by [University of Wisconsin Traffic Safety Center Community Maps](#).

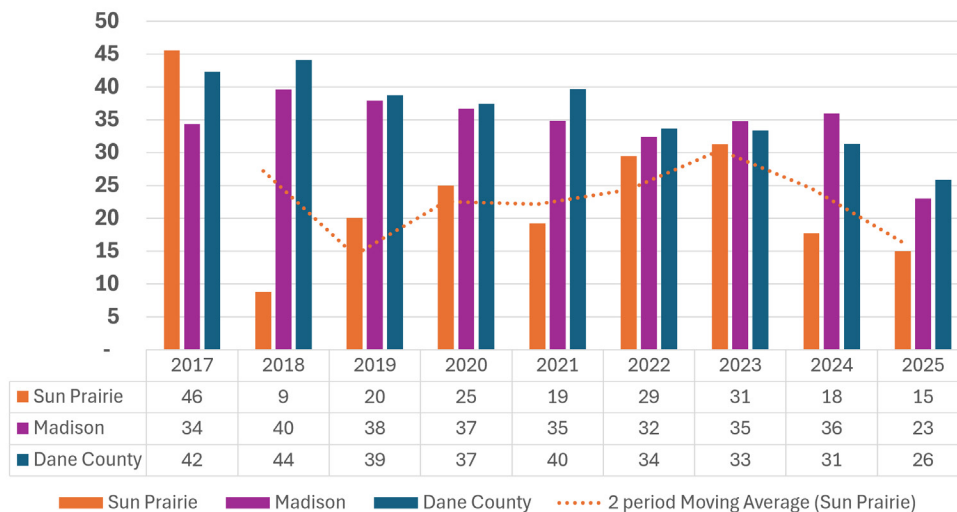
Sun Prairie is committed to providing service that meets the needs of residents. Transit ridership data is provided by Madison Metro Transit and the City of Sun Prairie. *Ridership data in 2023 and 2024 does not include trips on Route A due to technology limitations.

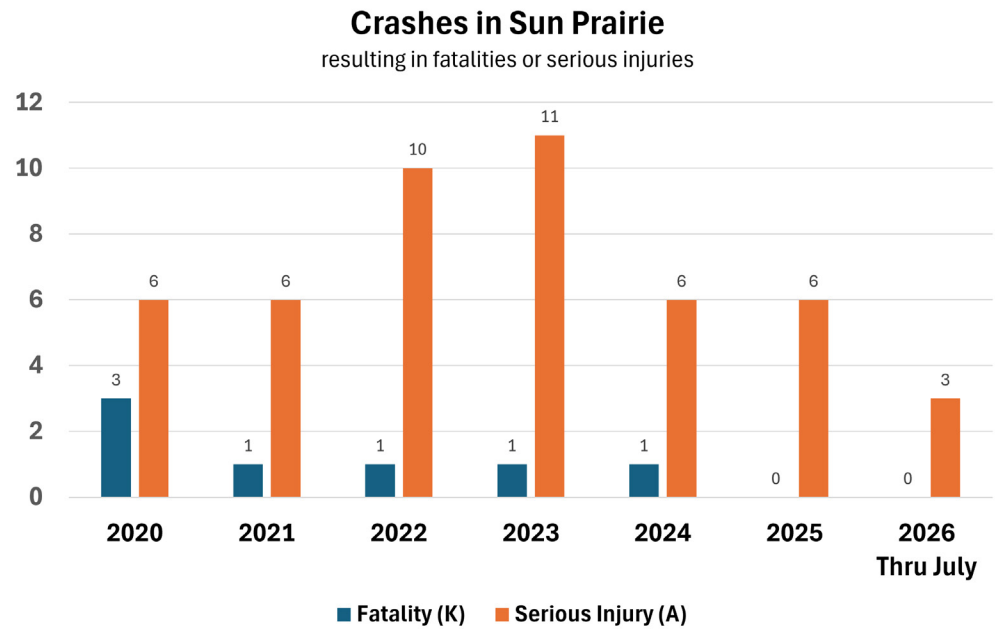
Vision Zero Progress

All Crash Types
per 100,000 residents

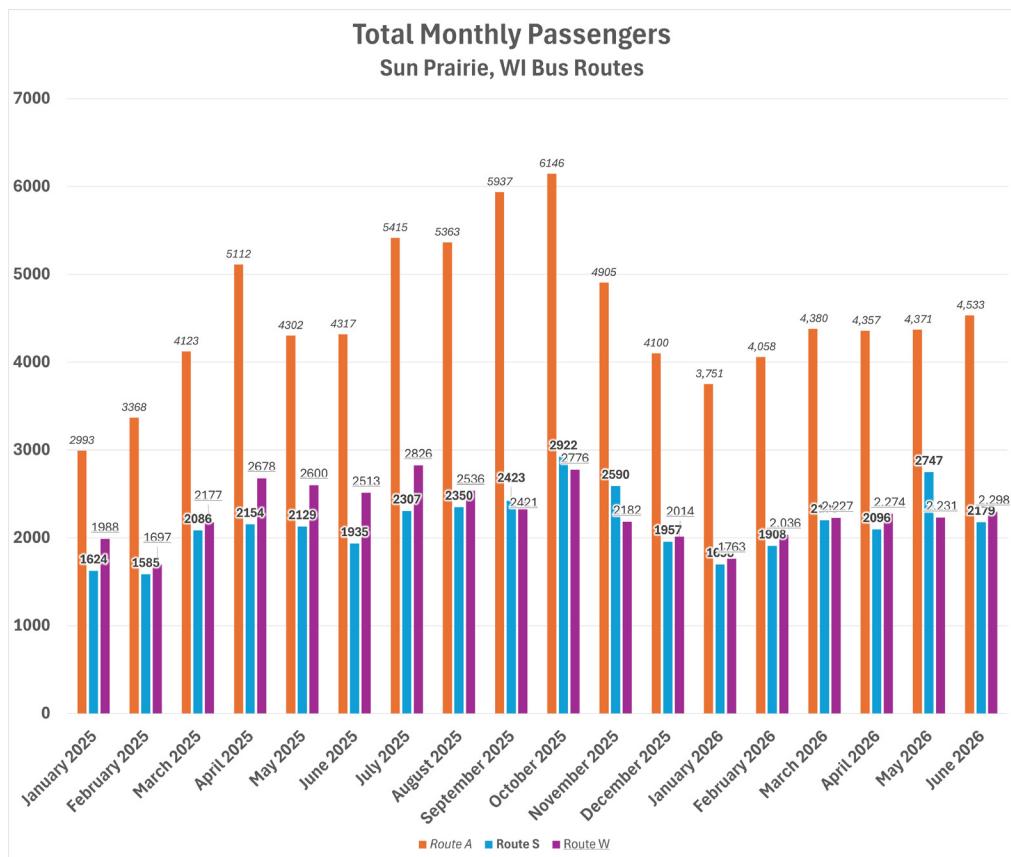


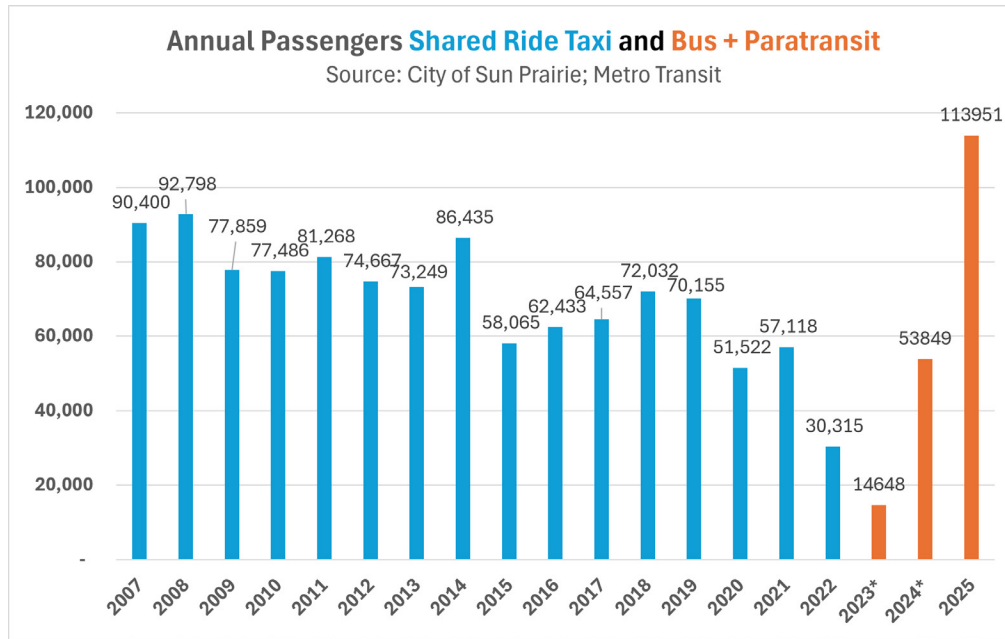
Fatal and Serious Injury Crashes
per 100,000 residents





Public Transit Ridership and Performance





Transit Performance (CY2025)								Source: State of Wisconsin, City of Sun Prairie, and Metro Transit audited costs of service in 2025	
Subsidized cost per passenger trip									
Service Type	Cost of Service	State Aid (as % of total cost)	Farebox Revenue	Other Revenues (Capital Contribution Credit, Investment Income)	Local Cost (=cost of service - (state aid + farebox revenue + other revenues))	Total Passenger Trips	Subsidy per Passenger Trip (Local only)	Subsidy per Passenger Trip (State, and Local)	Operating Ratio (Farebox Recovery as % of cost of service)
Bus Service (Audited)	\$ 1,797,594.00	\$ 1,176,325.79	\$ 253,670.00	\$ 166,096.16	\$ 201,502.05	110,551	\$ 1.82	\$ 13.97	14.1%
Paratransit (Audited)	\$ 211,234.00	\$ 138,229.21	\$ 54,073.00	\$ 19,517.84	\$ (586.05)	3,400	\$ (0.17)	\$ 46.22	25.6%
Overall (Audited)	\$ 2,008,828.00	\$ 1,314,555.00	\$ 307,743.00	\$ 185,614.00	\$ 200,916.00	113,951	\$ 1.76	\$ 14.93	15.3%
Paid per Contract	\$ 2,351,364.00	\$ 1,314,555.00	\$ 301,272.00	\$ 185,614.00	\$ 543,452.00	113,951.00	\$ 4.83	\$ 17.99	12.8%

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Transportation GF	1.00	1.00	1.00	1.00	1.00	1.00	-
Total Personnel	1.00	1.00	1.00	1.00	1.00	1.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Transportation GF	115,216	172,244	136,194	209,004	206,504	166,113	(42,891)
Total Expenditures	\$ 115,216	\$ 172,244	\$ 136,194	\$ 209,004	\$ 206,504	\$ 166,113	\$ (42,891)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	73,394	117,603	84,552	107,764	107,764	112,373	4,609
Materials & Supplies	39	68	29	200	200	200	-
Contractual Services	38,770	37,835	40,573	88,750	93,250	41,250	(47,500)
Professional Development	3,012	3,079	11,040	12,290	5,290	12,290	-
Capital Items	-	13,659	-	-	-	-	-
Total Expenditures	\$ 115,216	\$ 172,244	\$ 136,194	\$ 209,004	\$ 206,504	\$ 166,113	\$ (42,891)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	309,446	3,501,959	1,525,221	2,060,872	2,127,029	2,139,392	9,059
Net Operating Result	\$ (309,446)	\$ (3,501,959)	\$ (1,525,221)	\$ (2,060,872)	\$ (2,127,029)	\$ (2,139,392)	\$ (9,059)

Transportation Improvement Fund

MISSION

Provide high-quality transportation infrastructure and services to the City of Sun Prairie

DESCRIPTION

The City of Sun Prairie's transportation improvement fund is used to fund maintenance and repair of the City's transportation infrastructure. Funding for the transportation improvement fund will come from the City's Municipal Vehicle Registration Fee. This infrastructure includes roadways, multi-use paths and sidewalks. The City's Public Works Committee has primary oversight over transportation maintenance issues.

- Public Works Committee – awards contracts for public infrastructure projects, accepts public improvements, reviews easements and right-of-way acquisition and changes, reviews traffic-related matters, and reviews driveway openings.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- This is a new fund started in 2025.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Transportation Improvement Fund	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Transportation GF	309,446	3,501,959	1,525,221	2,060,872	2,127,029	2,139,392	9,059
Total Expenditures	309,446	3,501,959	1,525,221	2,060,872	2,127,029	2,139,392	9,059
Other Financial Sources/ Uses	-	-	1,194,865	1,194,865	1,194,865	1,000,000	(194,865)
Beginning Fund Balance	\$ 1,301,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	29,855	84,251	88,109	107,235	105,630	123,700	18,070
Materials & Supplies	97,732	107,865	108,383	111,314	6,250	85,578	79,328
Contractual Services	4,744,505	1,700,321	1,330,759	1,814,786	1,814,616	2,060,877	246,261
Capital Items	5,183	35,889	71,017	37,000	37,000	38,000	(48,435)
Total Expenditures	\$ 4,877,275	\$ 1,928,326	\$ 1,598,268	\$ 2,070,335	\$ 1,963,496	\$ 2,308,155	\$ 295,224

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	914,446	592,828	1,022,477	879,500	923,000	43,500
Expenditures	-	-	-	-	-	-	-
Net Operating Result	\$ -	\$ 914,446	\$ 592,828	\$ 1,022,477	\$ 879,500	\$ 923,000	\$ 43,500

PUBLIC SERVICES

Refuse & Recycling

MISSION

Provide a clean and safe environment for Sun Prairie residents by providing refuse and recycling solutions.

DESCRIPTION

The City of Sun Prairie contracts collection and disposal of curbside refuse and recycling materials from 1-4 unit residences, monthly brush material collection from April through November, and yard waste four times per year. The Public Works Department coordinates cart exchange and supplies carts funded by the permit holder of new units.

The City operates the recycling center to facilitate collection of brush, yard waste, metal, used motor oil, oil filters, and cardboard. Division staff conduct household hazardous waste collection for residents once per year.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Fee increase for Recycle Center upgrades.
- Added a Recycle Center Technician.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Number of Refuse Accounts	10,654	10,777	10,877	10,986	10,986	11,064	11,100	N/A
Contractor Monthly Cost per Account	\$ 9.25	\$ 9.50	\$ 11.10	\$ 11.40	\$ 11.40	\$ 11.70	\$ 12.00	N/A
Recycling Collection (tons)	2,785	2,627	2,876	2,196	2,196	1,398	2,200	N/A
Refuse Collection (tons)	8,293	8,738	8,339	8,491	8,491	5,511	8,500	N/A
Yard Waste Processed (Cu. Yards)	10,368	10,432	10,680	10,632	10,632	4,990	10,600	N/A
Waste Oil (Gallons)	1,125	981	885	734	734	394	750	N/A

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Refuse and Recycling	-	-	1.00	-	1.00	1.00	1.00
Total Personnel	-	-	1.00	-	1.00	1.00	1.00

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Refuse and Recycling	4,877,275	1,928,326	1,598,268	2,070,335	1,963,496	2,308,155	295,224
Total Expenditures	4,877,275	1,928,326	1,598,268	2,070,335	1,963,496	2,308,155	295,224

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	29,855	84,251	88,109	107,235	105,630	123,700	18,070
Materials & Supplies	97,732	107,865	108,383	111,314	6,250	85,578	79,328
Contractual Services	4,744,505	1,700,321	1,330,759	1,814,786	1,814,616	2,060,877	246,261
Capital Items	5,183	35,889	71,017	37,000	37,000	38,000	(48,435)
Total Expenditures	\$ 4,877,275	\$ 1,928,326	\$ 1,598,268	\$ 2,070,335	\$ 1,963,496	\$ 2,308,155	\$ 295,224

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	4,877,275	1,928,326	1,598,268	2,070,335	1,963,496	2,308,155	295,224
Net Operating Result	\$ (4,877,275)	\$ (1,928,326)	\$ (1,598,268)	\$ (2,070,335)	\$ (1,963,496)	\$ (2,308,155)	\$ (295,224)

PUBLIC SERVICES

Wastewater

MISSION

Provide high quality and cost-effective wastewater treatment and collection system services to all City of Sun Prairie customers while protecting public health and safety and enhancing water quality in area waterways.

DESCRIPTION

The Wastewater Department has two divisions, the sanitary sewer collection system and the wastewater treatment plant.

The collection system division is responsible for maintaining and operating over 150 miles of sewer mains ranging in size from 8 inches to 42 inches and 10 lift stations. Maintenance of the sanitary sewer system includes scheduled cleaning, repairs, flow monitoring, and pipe televising/inspection. The goal is to increase the service life of sewer mains and lift stations and to eliminate/reduce sewer backups, thus protecting public health.

The treatment plant division is responsible for operating and maintaining an advanced activated sludge treatment facility. The facility has a designed capacity of 4.62 million gallons/day (MGD) with screening removal, grit removal, primary and secondary clarification, biological activated sludge treatment, biological phosphorus removal, biological ammonia nitrogen removal, tertiary filtration, ultraviolet light (UV) disinfection, and anaerobic digestion of organic solids. The goal is to continually meet the strict requirements of our Wisconsin Pollutant Discharge Elimination System (WPDES) Permit and increase the service life of the treatment plant through proper operation of the plant and adhering to a substantial equipment maintenance schedule. Sun Prairie must meet the most stringent permit limits in the state for biochemical oxygen demand (BOD), total suspended solids (TSS), Ammonia, and total phosphorus. In the process of doing our job day in and day out, we are enhancing the water quality in our watershed and in the state of Wisconsin.

2027 BUDGET HIGHLIGHTS

- A 9.9% or greater increase in sewer rates will be required in 2027. This rate increase is occurring due to the biosolids project currently being constructed at the facility.

2026 BUDGET OVERVIEW

- The facility continues to meet and exceed exceptional treatment levels at a very cost-effective sewer rate for our residents, even with the recent rate increases.

PERFORMANCE METRICS

Council Strategic Priority: Quality City Services

*2026 data reflects information through June 30, 2026

Meet strict total phosphorus effluent requirements of the WPDES permit. Maintain meeting the very strict permit limit of 0.075 mg/L for the next 5-year permit cycle. This is an important key performance indicator because it demonstrates to the rate payers of Sun Prairie that our environment is protected and that no violations or fines are encountered.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
WPDES Permit Requirement for Phosphorus Monthly Average (mg/L)	0.56	0.165	0.055	0.062	0.059	0.062	0.06	0.075

Engage in energy conservation measures and practices reducing electric usage and costs associated with wastewater treatment and conveyance. Operate efficiently and cost effectively while meeting the strictest permit limits in the state of Wisconsin. Maintain electricity usage under a best practices benchmark of 1000 kilowatt hours (kWh) per 1000 pounds of Biochemical Oxygen Demand (BOD) treated indefinitely. This key performance indicator is matching our electricity usage against the benchmark for the entire US wastewater facilities. This is important to our rate payers because wastewater treatment consumes a tremendous amount of electricity and it shows our transparency of energy usage and how well the facility is performing in terms of energy consumption.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Kilowatt Hour per 1,000 lb of BOD treated (kWh/1000 lb/yr)	929	909	873	742	682	786	750	< 1000

Performing collection system cleaning/maintenance. Utilizing the vacuum/jetter (VAC) truck to jet and clean 25 percent of the 150 miles of sanitary sewer mains annually to discourage and eliminate sewage backups in homes each year. This important known performance indicator is a way to track and ensure our valuable underground sanitary infrastructure is properly maintained. This infrastructure is a very large asset to the community and ensures sewage is conveyed away from homes and businesses properly while providing important public health and safety for our residents.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Collection System cleaned and maintained (percent)	37	39	37	39	39	24	38	25

Removal of Phosphorus, Ammonia Nitrogen, Biochemical Oxygen Demand (BOD), and TSS from the wastewater. Combined facility removal rates for all four WPDES permitted parameters (BOD, TSS, Total Phosphorus, and Ammonia) of 99% or greater each year. This known performance indicator is used to show the community how high of treatment levels our wastewater is treated to. This is important to show the level of treatment for the rates that paid by our residents. This high level of treatment is also important due to potential fines that could be imposed if this high level of treatment was not met. Our permit limits for these parameters are very stringent.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Monthly Percent Removal Average (%)	97.4	98.5	99	98.7	99.06	99.22	99	99

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Wastewater Treatment Plant	14.00	14.40	15.00	14.40	15.00	15.00	0.60
Total Personnel	14.00	14.40	15.00	14.40	15.00	15.00	0.60

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Wastewater Treatment Plant	6,867,220	6,996,515	27,294,762	39,011,978	49,196,514	18,051,615	(81,751,927)
Administration	1,864,082	1,233,499	1,094,943	1,468,184	1,534,017	1,490,197	(69,532)
Plant Operations	4,519,681	5,237,078	2,159,689	2,875,229	3,741,086	3,602,443	(200,120)
Debt Service	397,783	525,938	1,948,837	2,453,565	1,642,651	2,715,625	1,072,974
Replacement Account	-	-	18,390	75,000	562,760	400,900	(169,632)
Capital Projects	85,674	-	22,072,903	32,140,000	41,716,000	9,842,450	(82,385,617)
Total Expenditures	\$ 6,867,220	\$ 6,996,515	\$ 27,294,762	\$ 39,011,978	\$ 49,196,514	\$ 18,064,732	(81,751,927)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	2,675,306	2,159,229	1,790,083	2,341,855	2,429,952	2,455,870	25,918
Materials & Supplies	166,131	569,350	487,017	687,050	1,122,310	1,010,703	(162,860)
Contractual Services	976,526	1,061,559	852,283	1,182,300	3,507,269	1,424,229	(2,118,975)
Insurance	71,280	75,312	78,508	78,508	81,822	67,788	(14,034)
Professional Development	23,777	9,579	7,004	16,700	45,750	45,550	(200)
Debt Service	397,783	525,938	1,948,837	2,453,565	1,642,651	2,715,625	1,072,974
Depreciation	2,459,895	2,578,428	-	-	-	-	-
Capital Items	96,522	17,119	22,131,030	32,252,000	40,366,760	10,331,850	(80,554,749)
Total Expenditures	\$ 6,867,220	\$ 6,996,515	\$ 27,294,762	\$ 39,011,978	\$ 49,196,514	\$ 18,064,732	(81,751,927)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	9,176,369	8,836,719	28,014,159	39,921,393	51,679,910	32,581,039	(19,098,871)
Expenditures	6,867,220	6,996,515	27,294,762	39,011,978	49,196,514	18,064,732	(81,751,927)
Net Operating Result	\$ 2,309,149	\$ 1,840,204	\$ 719,397	\$ 909,415	\$ 2,483,396	\$ 14,529,424	\$ 62,653,056

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	2,309,149	1,838,671	719,397	909,415	2,483,396	14,529,424
Beginning Fund Balance	37,216,600	39,525,749	41,364,420	41,364,420	41,364,420	42,273,835
Ending Fund Balance	\$ 39,525,749	\$ 41,364,420	\$ 42,083,817	\$ 42,273,835	\$ 43,847,815	\$ 56,803,259

PUBLIC SERVICES

Stormwater Utility

MISSION

Improve and maintain the City's stormwater management and conveyance systems.

DESCRIPTION

The City of Sun Prairie created a Stormwater Utility effective January 1, 2003. Funding for the utility comes primarily from customer charges based on the number of Equivalent Run-off Units (ERUs) on the property. A single-family home has one ERU and paid \$10.20 per month in 2018. On July 1, 2019, the rate was increased to \$11.70 per ERU.

The Stormwater Utility is jointly administered by Engineering and Public Works. Over the long term, approximately 50 percent of the utility's annual budget finances capital projects such as storm sewer extensions and detention ponds. The other 50 percent of the budget funds ongoing maintenance, education, and administrative duties. The City Public Works Department maintains over 125 public stormwater detention ponds and over 108 miles of stormwater conveyances. Each year they are inspected for any issues that need to be addressed, along with over 130 private ponds within the City.

To keep debris and yard waste out of waterways and lakes, the Stormwater Utility sweeps every City street at least four times per year with major arterials and connector streets swept up to eight times.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects information through June 30, 2026

The US Environmental Protection Agency (EPA) approved a Total Maximum Daily Load (TMDL) for the Rock River Basin for phosphorus and total suspended solids. 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) are required to meet surface water quality standards in these watersheds. Each watershed will use an approach appropriate to that watershed's conditions to reduce Phosphorous and Total Suspended Solids.

Yahara River Watershed (1,746 acres)

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 is responsible for \$18,000 per year and in return our Yahara watershed requirements are met. The city will be solely responsible for achieving these stormwater goals in the Koshkonong and Mauneshia watersheds.

TMDL COMPLIANCE - Reduction of Total Suspended Solids (TSS)

Watershed	2022 Reduction	2023 Reduction	2024 Reduction	2025 Reduction	2026* Reduction	2026 (year-end) Reduction	Required Reduction
Mauneshia River (Requirement met)	77.6%	77.6%	77.6%	77.6%	77.6%	77.6%	45.0%
Yahara River (Requirement met with MMSD Adaptive Management)	49.5%	49.5%	49.5%	49.5%	49.5%	49.5%	73.0%
Koshkonong Creek	53.9%	53.9%	53.9%	53.9%	53.9%	53.9%	55.0%

Koshkonong Creek Watershed (3,864 acres)

A number of projects are needed to increase the phosphorous and total suspended solids reduction for this watershed. The 2020 construction of the NW Koshkonong Stormwater Facility will be the first proposed project to address the EPA requirements in this watershed.

TMDL COMPLIANCE - Reduction of Total Phosphorus (TP)

Watershed	2022 Reduction	2023 Reduction	2024 Reduction	2025 Reduction	2026* Reduction	2026 (year-end) Reduction	Required Reduction
Mauneshia River (Requirement met)	54.9%	54.9%	54.9%	54.9%	54.9%	54.9%	36.0%
Yahara River (Requirement met with MMSD Adaptive Management)	36.3%	36.3%	36.3%	36.3%	36.3%	36.3%	61.0%
Koshkonong Creek	38.7%	38.7%	38.7%	38.7%	38.7%	38.7%	54.0%

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Stormwater Utility	5.00	5.40	8.00	6.40	8.00	8.00	1.60
Total Personnel	5.00	5.40	8.00	6.40	8.00	8.00	1.60

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Administration	22,417,690	1,238,922	957,840	2,565,845	3,788,131	2,275,449	(1,569,877)
Maintenance Operations	2,338,160	2,682,397	982,625	1,546,447	1,550,988	1,691,493	(175,501)
Street Cleaning	64,338	69,162	35,203	67,500	67,500	69,550	2,050
Debt Service	371,394	378,985	1,163,165	1,163,166	1,163,166	1,245,820	82,654
Capital Projects	2,741,666	33,399	882,893	1,059,745	2,145,500	1,045,720	(1,817,720)
Total Stormwater Utility	\$ 27,933,248	\$ 4,402,865	\$ 4,021,726	\$ 6,402,703	\$ 8,715,285	\$ 6,328,032	\$ (3,478,393)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Other Taxes	11,263	3,856	-	-	-	-	-
Licenses And Permits	-	-	63,000	63,000	-	-	-
Investment Income	514,956	428,979	233,004	1,607,698	1,637,500	1,358,672	(278,828)
Miscellaneous Revenue	6,682	8,519	3,385	3,643	945	2,000	1,055
Other Financing Sources	42,048	23,262	-	-	1,258,000	-	(1,258,000)
Personnel	1,605,420	1,335,418	1,168,496	1,469,716	1,482,401	1,541,324	42,776
Materials & Supplies	94,488	172,203	116,836	236,655	236,655	333,903	15,048
Contractual Services	2,479,280	624,531	400,622	800,995	774,911	808,565	(259,139)
Insurance	1,692	1,740	2,625	2,625	2,632	3,328	696
Professional Development	7,709	5,635	5,639	13,400	13,575	13,700	125
Debt Service	371,394	378,985	1,163,165	1,163,166	1,163,166	1,245,820	82,654
Depreciation	1,362,615	1,379,821	-	-	-	-	-
Capital Items	800,702	34,914	817,513	994,365	2,145,500	1,020,720	(1,824,780)
Transfers Out	-	5,000	47,440	47,440	-	-	-
Total Stormwater Utility	\$ 27,933,248	\$ 4,402,865	\$ 4,021,726	\$ 6,402,703	\$ 8,715,285	\$ 4,967,360	\$ (3,478,393)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	574,949	464,617	299,389	1,674,341	2,896,445	1,360,672	(1,535,773)
Expenditures	6,723,299	3,933,248	3,674,896	4,680,922	5,818,840	4,967,360	(1,942,620)
Net Operating Result	\$ (6,148,349)	\$ (3,468,630)	\$ (3,375,507)	\$ (3,006,581)	\$ (2,922,395)	\$ (3,606,688)	\$ 406,847

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(6,148,349)	(3,473,630)	(3,422,947)	(3,054,021)	(2,922,395)	(3,606,688)
Beginning Fund Balance	20,635,000	14,486,651	11,013,020	11,013,020	11,013,020	7,958,999
Ending Fund Balance	\$ 14,486,651	\$ 11,013,020	\$ 7,590,073	\$ 7,958,999	\$ 8,090,625	\$ 4,352,311

PUBLIC SERVICE

Fleet In-Service

MISSION

Acquire, maintain, account for, and dispose of all fleet asserts in a cost-effective, safe, reliable, environmentally sound, and efficient manner. Provide related support services responsive to customer needs.

DESCRIPTION

The Department of Public Works provides complete turnkey service for all vehicles and equipment. Activities include specifying, purchasing, maintaining, recording maintenance history, and disposal of vehicles and equipment. The Department maintains and evaluates the fleet replacement plan. It collaborates with departments on future needs to ensure that the replacement plan is current and provides proper funding projections for long term planning. The Department also monitors fleet health and compares it to expectations and projections.

The Department researches and applies new technologies and practices. Personnel are trained to utilize technologies and practices to provide a better product to customers. This manifests as reduced downtime and enhanced vehicle and equipment reliability.

The Department established a defined preventative maintenance schedule informed by past data and trends.

The department has implemented a green/sustainable approach to all future replacements and additions to the City Fleet. With a goal of having all cars and light trucks be EV or Hybrid by 2035 and large vehicles and equipment by 2040, it is to show we are leader in the green/sustainability platform and have established a goal to be reached.

2027 BUDGET HIGHLIGHTS

- As in the past several years we have still been experiencing an unprecedented price increase of 15%-18% to vehicles, parts, and supplies so a larger increase in operating cost is expected. Fleet will continue to work diligently to find ways to improve efficiency and reduce costs to the best of our ability. With some of the new features on our RTA Fleet Tracking software that we plan on implementing, we are expecting to improve efficiency and some cost reductions. This does require that the inflation rate comes down and cost increases level off. With the adoption of the resolution to electrify 50% of its light-duty municipal fleet by 2035 and with all other light duty vehicles being a hybrid at a minimum the Fleet Department has begun working collectively and collaboratively on this goal with our sustainability team and the community.
- 2026 Fleet will be evaluating the overall fleet numbers in departments along with utilization and department needs for comparison of benchmarks and right sizing of the city fleet.

2026 BUDGET OVERVIEW

- Fleet added another EV pickup in the Engineering Department along with 7 new Hybrid squads which follow the green energy directive and sustainability goals of the city. All other vehicle and equipment replacements will continually be evaluated for green/sustainability options and those options will be implemented if available and feasible. The supply problems and availability of parts and vehicles has slightly improved in 2025 but there continues to be intermittent problems with this and hope for

continued improvement in the supply chain system for 2026. Fleet is actively looking at all options and taking advantage of reasonable opportunities when they are available.

- The city has experienced several delays in the delivery of 3 new ambulances which were supposed to be here in February 2025 but has now been pushed out to late September early October 2025.
- The Fleet shop updated one of the vehicle lifts in the shop to coincide with the continued change in vehicle sizes and weight being purchased for departments to meet the needs of their operations. With this update, Fleet will be able to continue providing the repair and maintenance for efficient fleet operations.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects information through June 30, 2026

Preventive maintenance comprises 80% of all service on city vehicles and equipment.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Work Orders	876	837	1,362	865	865	645	1,290	1,000
Preventive Maintenance %	68%	72%	68%	74%	74%	79%	77%	75%
Outside Repair Costs	\$ 21,838	\$ 26,589	\$ 50,306	\$ 123,592	\$ 123,592	\$ 34,450	\$ 68,900	\$ 50,000
Total Repair Costs	\$ 776,731	\$ 840,291	\$ 776,103	\$ 754,622	\$ 754,622	\$ 326,648	\$ 653,295	\$ 700,000

Average monthly fuel costs by department.

Department	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL MONTHLY AVG
Police	\$ 5,462	\$ 6,695	\$ 6,336	\$ 5,768	\$ 5,768	\$ 6,084	\$ 73,002	\$ 6,000
EMS	\$ 1,861	\$ 2,497	\$ 3,176	\$ 3,539	\$ 3,539	\$ 3,186	\$ 38,230	\$ 3,500
Public Works	\$ 3,923	\$ 5,018	\$ 4,325	\$ 4,208	\$ 4,208	\$ 3,682	\$ 44,188	\$ 4,700
Parks	\$ 1,832	\$ 3,585	\$ 2,551	\$ 2,584	\$ 2,584	\$ 2,318	\$ 27,811	\$ 2
Administration	\$ 26	\$ 93	\$ 51	\$ 54	\$ 54	\$ 35	\$ 416	\$ 50
Building Inspection	\$ 206	\$ 417	\$ 394	\$ 311	\$ 311	\$ 385	\$ 4,622	\$ 350
Engineering	\$ 247	\$ 242	\$ 156	\$ 136	\$ 136	\$ 87	\$ 1,048	\$ 150
Media Center	\$ 17	\$ 27	\$ 20	\$ 16	\$ 16	\$ 6	\$ 73	\$ 15
Wastewater	\$ 449	\$ 752	\$ 586	\$ 492	\$ 492	\$ 464	\$ 5,574	\$ 600
Stormwater	\$ 1,640	\$ 1,708	\$ 1,929	\$ 1,728	\$ 1,728	\$ 1,863	\$ 22,362	\$ 1,800
Fire			\$ 2,259	\$ 2,259	\$ 2,259	\$ 1,752	\$ 21,023	\$ 2,500
Township Fire			\$ 904	\$ 904	\$ 904	\$ 879	\$ 10,551	\$ 1,100

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Fleet In-Service	4.00	4.00	3.00	4.00	3.00	3.00	(1.00)
Total Personnel	4.00	4.00	3.00	4.00	3.00	3.00	(1.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Fleet Operations	2,906,335	2,241,164	3,075,989	4,133,960	4,228,032	3,763,076	(938,407)
Debt Service	140,983	154,382	872,300	872,300	872,300	1,077,111	204,811
Total Fleet In-Service	\$ 3,047,319	\$ 2,395,546	\$ 3,948,289	\$ 5,006,260	\$ 5,100,332	\$ 4,840,187	\$ (733,596)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	575,610	367,901	303,401	394,394	475,367	433,581	(41,786)
Materials & Supplies	1,209,953	708,821	527,183	749,945	749,945	785,515	51,570
Contractual Services	47,959	65,451	48,476	55,450	50,750	56,600	5,850
Insurance	56,878	83,072	89,451	89,451	107,250	-	(107,250)
Professional Development	1,823	266	798	2,200	2,200	2,300	100
Debt Service	140,983	154,382	872,300	872,300	872,300	1,077,111	204,811
Depreciation	841,209	1,015,652	-	-	-	-	-
Capital Items	172,904	-	2,106,680	2,842,520	2,842,520	2,485,080	(846,891)
Total Fleet In-Service	\$ 3,047,319	\$ 2,395,546	\$ 3,948,289	\$ 5,006,260	\$ 5,100,332	\$ 4,840,187	\$ (733,596)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	2,621,388	2,664,341	2,664,023	5,110,324	5,196,332	5,037,572	(165,750)
Expenditures	3,047,319	2,395,546	3,948,289	5,006,260	5,100,332	4,840,187	(733,596)
Net Operating Result	\$ (425,930)	\$ 268,795	\$ (1,284,266)	\$ 104,064	\$ 96,000	\$ 197,385	\$ 567,846

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(425,930)	242,480	(1,284,266)	104,064	96,000	197,385
Beginning Fund Balance	3,016,600	2,590,670	2,833,149	2,833,149	2,833,149	2,937,213
Ending Fund Balance	\$ 2,590,670	\$ 2,833,149	\$ 1,548,884	\$ 2,937,213	\$ 2,929,149	\$ 3,134,598

ENTERPRISE FUNDS

Sun Prairie Utilities

MISSION

Sun Prairie Utilities is dedicated to exceeding customer expectations with innovative, reliable, and sustainable services.

DESCRIPTION

Sun Prairie Utilities (SPU) is a community-owned electric and water utility serving the City of Sun Prairie and portions of the surrounding area. Based on the most recent available counts, SPU provides electric service to approximately 18,700 customers and water service to approximately 12,300 customers. The electric and water utilities are operated as separate enterprise funds and are supported through customer rates, service charges, and other lawful utility revenues.

SPU is governed by a seven-member Commission that includes the Mayor or Council designee, one alderperson serving a one-year term, and five City residents serving five-year terms. The Commission provides policy, financial, and strategic oversight in coordination with the City Administrator, Common Council, and other City functions as applicable.

The Public Service Commission of Wisconsin (PSC) regulates SPU's electric and water rates, service rules, accounting requirements, and other utility practices within its jurisdiction. WPPI Energy supplies SPU's wholesale electric power under a long-term power supply contract extending through December 31, 2055. SPU also coordinates with the Wisconsin Department of Natural Resources and other regulatory and industry partners to meet water-quality, environmental, safety, reliability, and operational requirements.

SERVICES PROVIDED

SPU provides electric distribution, water production and distribution, emergency response, system maintenance, engineering and development review, infrastructure planning, customer service, billing and collections, electric and water metering, financial and rate administration, regulatory reporting, asset and work management, technology and mapping support, facilities and fleet management, public information, and customer engagement. SPU is focused on reliable service, responsible stewardship, regulatory compliance, and long-term customer and community needs.

2026 ACCOMPLISHMENTS AND CURRENT-YEAR OUTLOOK

New operations facility. SPU placed its new operations facility at 510 Linnerud Drive into service late 2025-early 2026. The facility consolidates utility functions, improves staff coordination, provides safer and more efficient space for vehicles and equipment, and gives SPU the capacity needed to serve a growing community.

Single billing cycle. SPU completed the transition to one monthly billing cycle in July 2026. The change simplified customer communications, improved consistency, reduced duplicative work, and created a clearer operating schedule for meter reading, billing, payments, notices, and collections.

Comprehensive capital planning. The 2027-2036 Capital Improvement Plan approved by the Commission is the start of planning efforts to ensure capital planning is comprehensive. The plan establishes a long-term framework for prioritizing infrastructure, coordinating with City projects, forecasting financial requirements, and minimizing the potential for reactive replacement decisions.

Billing and policy review. SPU commenced a comprehensive billing review and continues to advanced improvements to procedures, documentation, customer-account practices, regulatory compliance, and municipal code and tariff provisions. The effort supports accurate billing, consistent customer treatment, stronger internal controls, and clear accountability.

Continuous improvement and customer engagement. SPU launches a new website in September of 2026 and is strengthening its communication of infrastructure planning, maintenance, operational improvements, policy changes, and customer-service initiatives.

Planning and resilience. Work has commenced on a new strategic plan, strategic alignment plan (organizational restructuring), workforce succession planning and cross-training to provide organizational clarity.

2026 Capital Improvement Projects:

- Electric Utility: Regulators on order for the Business Park Substation to better utilize the available capacity.
- Water Utility: Well #10 Construction – Final well drilling complete in 2025 with the anticipated construction of the wellhouse and outdoor classroom/pavilion in 2026 with final project closeout early 2027.

2027 BUDGET OVERVIEW

The 2027 budget is designed to ensure reliability of electric and water services while advancing planned infrastructure renewal, preventive maintenance, system planning, billing accuracy, physical security, and technology improvements. The budget responds to continued community growth, aging infrastructure, regulatory requirements, and the increasing cost and complexity of utility equipment and services.

Major planned investments include an approximately \$1.71 million electric distribution program, including a separately identified \$310,000 Clarmar Drive component; approximately \$1.66 million for identified water-main and valve work excluding engineering; approximately \$210,000 for electric and water meter programs; expanded vegetation management; annual substation inspection, testing, and maintenance; \$75,000 for long-range electric and water system studies; scheduled water-system maintenance; and continued professional assistance for the billing review. The working budget also includes approximately \$1.4 million for SPU's net voluntary additional capital contribution to American Transmission Company (ATC), subject to the final 2027 estimate.

SPU will continue to evaluate each proposed expenditure based on operational need, customer value, regulatory obligation, timing, lifecycle cost, available funding, and its relationship to adopted plans. Routine maintenance and replacement work remain important, but the narrative below emphasizes the

UTILITY-WIDE PRIORITIES

ATC investment. The preliminary budget includes approximately \$1.4 million for SPU's net 2027 ATC voluntary additional capital contribution. This amount is based on the current estimate and will be updated when ATC's final information is available. The contribution is an investment in SPU's ownership interest in the regional transmission system rather than a conventional operating expense. Continued ownership provides long-term financial value, supports transmission investment, and preserves SPU's participation in an essential part of the electric system.

Billing accuracy and compliance. SPU will budget \$100,000 for continued professional billing assistance from WPPI Energy. The work will support completion of the billing review, validation of customer and rate information, documented procedures, regulatory compliance, internal controls, and consistent resolution of identified issues. The objective is not limited to correcting individual accounts; it is to establish sustainable processes that protect customers and the Utility in future years.

Security and technology lifecycle management. The budget includes \$79,379 for security improvements at SPU facilities, in vehicles, and in other work locations. An additional \$42,500 is planned for scheduled computer hardware replacement, field computers for electric and water crews, a copier/printer, desktop phones, and a large-format plotter. These investments will improve employee security, information access, documentation, business continuity, and coordination between field and office functions.

Operations facility asset protection. SPU will invest \$35,000 to install a water-softening system at the new operations facility. The system is intended to reduce mineral buildup and protect facility piping, appliances, and equipment, thereby extending asset life and reducing avoidable maintenance costs.

Community investment. SPU will continue its \$18,784 Community Outreach Fund, based on \$1 for each 2025 electric meter, and has included \$25,000 for Sunshine Place. These appropriations support locally focused assistance, education, engagement, and community partnerships consistent with Commission direction and applicable utility requirements.

Fleet sustainability and service-delivery review. The budget includes \$22,500 for a fully electric zero-turn mower to replace a 2016 unit. Before purchase, SPU plans to evaluate the cost and operational value of continuing internal grounds maintenance compared with third-party service. The final decision will consider lifecycle cost, staff capacity, reliability, and emissions and noise benefits. Additionally, the budget includes an equipment trailer replacement.

Electric Utility Operations

Distribution capacity and system flexibility. SPU plans an approximately \$1.71 million electric distribution program to serve new development, expand or replace facilities, and maintain capacity and reliability. Of the program total, approximately \$1.40 million supports general distribution-system additions and \$310,000 is identified for the Clarmar Drive underground component. The budget also includes \$150,000 to connect the North Bird Street and Renstone circuits with underground cable. The feeder tie will improve operating flexibility and SPU's ability to transfer load during planned work, equipment problems, or service interruptions.

Vegetation management. Annual vegetation-management funding will increase from \$75,000 to \$150,000. The expanded program will support a more comprehensive and sustainable line-clearance cycle, reduce exposure to tree-related outages, improve public and employee safety, and protect overhead electric infrastructure.

Substation maintenance program. SPU will maintain a structured five-year rotation under which one of the Utility's five substations receives comprehensive inspection, testing, and maintenance each year. The 2027 budget includes \$30,000 for the scheduled annual work. The program will reduce equipment-failure risk, establish consistent condition data, support capital forecasting, and improve long-term system reliability.

Long-range electric system planning. The budget includes \$35,000 to update the electric long-range system study. The existing study covers the period through 2027. The updated study will evaluate load

growth, system capacity, reliability, development patterns, operating limitations, and future capital needs so that investments can be prioritized before constraints become urgent.

Street lighting and metering. SPU will continue its multi-year LED street-lighting conversion with a planned 2027 investment of \$140,000. SPU recently implemented a 10-year plan for full conversion which has increased that annual spending from \$30,000 to \$140,000 annually. LED fixtures use less energy, have longer expected service lives, and reduce maintenance requirements. The budget also includes \$50,000 for electric meters needed for system growth and planned meter replacement.

Water Utility Operations

Water-main and valve renewal. The 2027 budget begins implementation of the 2027-2036 Capital Improvement Plan with approximately \$1.66 million in identified water-main and valve work before engineering. Planned work includes the Greenbriar and Oakland corridor and the Lincoln, Paul, and Woodland corridor. Coordinating these projects with City improvements will replace aging infrastructure, reduce break risk, improve system reliability, and avoid unnecessary future pavement disruption.

Lead-free meter-body replacement. SPU will invest \$160,000 in 2027 to continue a lead-free water-meter-body replacement program scheduled through 2030. The current plan anticipates approximately 730 meter bodies annually and supports a 15-year replacement cycle. The work will standardize lead-free equipment, address aging meter assets, improve long-term meter reliability, and spread implementation over a manageable multi-year schedule.

Well No. 3 scheduled maintenance. The budget includes \$80,000 for planned Well No. 3 pump work. Performing this work on a scheduled basis will allow SPU to evaluate equipment condition, complete necessary maintenance or repairs, and reduce the risk of an unplanned failure affecting production capacity.

Leak detection and long-range planning. SPU is evaluating a \$27,500 investment in leak-detection equipment and has included \$40,000 to update the water long-range system study. Together, these efforts will strengthen water-loss detection, improve understanding of system condition and capacity, and support better-timed maintenance and capital decisions.

OPPORTUNITIES

Community growth creates both opportunity and responsibility. New development increases the customer base and supports the community, but it also requires timely investment in electric capacity, water supply and distribution, metering, engineering review, and long-term operating capability. SPU must coordinate growth-related work with developers and the City while ensuring that existing customers are not assigned costs that should be borne by new development.

At the same time, portions of SPU's infrastructure are aging, equipment lead times and costs remain uncertain, and utility regulation continues to evolve. The 2027 budget responds by strengthening preventive maintenance, condition assessment, system studies, asset planning, and documented compliance processes. This approach will not eliminate all failures or emergency work, but it will improve SPU's ability to identify risk, prioritize resources, and make defensible long-term decisions.

SPU also faces workforce succession, specialized skills, cybersecurity, and technology needs. As part of planning 2026 reorganization, SPU can enhance its ability to ensure cross-training, clearer responsibility, and improve processes, technology and asset information.

PERFORMANCE METRICS

SPU will continue to use performance information to support decision making processes and guide continuous improvement priorities. Further, SPU will be building on its reportable data to support future decision making and ensure decisions are having positive impacts on our customers and our community.

Sun Prairie Utilities' electric distribution system is analyzed and rated on reliability. There are three main Industry Standard Indices used to evaluate utilities. They are as follows:

- **SAIDI - System Average Interruption Duration Index:** the average number of minutes that every customer was interrupted annually. Regional Average – 89.03 minutes; **SPU Goal – 60 minutes of outage**
- **SAIFI - System Average Interruption Frequency Index:** the average number of times every customer was interrupted annually. Regional Average – .72 outages/customer; **SPU Goal – 1.00 Outages/Customer**
- **CAIDI - Customer Average Interruption Duration Index:** for those customers experiencing an outage, the average time it takes to restore the outage. Regional Average – 125 minutes to restore; **SPU Goal - 60 minutes to restore**

***2026 data unavailable as of August 7, 2026**

Measure	2020	2021	2022	2023	2024	2025	2026*	GOAL
System Avg. Interruption Duration Index	10.41	4.33	20.68	16.85	33.54	10.52	-	60
System Avg. Interruption Frequency Index	0.43	0.08	0.52	0.44	1.01	0.14	-	1
Customer Avg. Interruption Duration Index	24.18	55.04	40.13	38.37	33.33	76.76	-	60

Sun Prairie Utilities - Water Utility Summary

PERSONNEL BY DIVISION	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Water Utility	14.95	13.77	13.77	13.77	13.98	13.77	(0.21)
Total Personnel	14.95	13.77	13.77	13.77	13.98	13.77	(0.21)

EXPENSES BY DIVISION	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Water Pumping	379,584	502,489	359,440	522,541	509,212	576,830	67,618
Water Treatment	73,804	75,921	51,269	87,711	85,974	96,630	10,656
Water Transmission and Distr	738,842	790,031	420,571	885,263	987,961	1,036,751	48,790
Customer Accounts	232,651	238,656	324,203	272,108	254,410	281,829	27,419
Administrative & General	1,068,726	1,142,187	1,325,267	2,052,222	2,507,257	2,177,293	(329,964)
Depreciation	668,530	694,344	664,552	900,677	880,368	1,036,912	156,544
Taxes	1,124,229	1,169,288	999,065	1,125,929	1,438,879	1,506,709	67,830
Non Operating Expenses	1,204,247	1,275,504	425,546	1,566,991	1,497,174	1,555,734	58,560
Total Expenses	5,490,614	5,888,420	4,569,913	7,413,441	8,161,235	8,268,689	107,453

EXPENSES BY CATEGORY	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Personnel	1,448,508	1,509,075	1,076,611	1,722,259	1,591,733	1,833,889	242,155
Operation Costs	1,045,099	1,240,209	1,404,139	2,097,585	2,753,081	2,335,445	(417,636)
Interest Expense	664,708	734,871	468,500	1,005,879	931,440	971,133	39,693
Depreciation	668,530	694,344	664,552	900,677	880,368	1,036,912	156,544
Taxes	56,069	49,039	54,412	41,596	29,123	39,597	10,474
Transfers - PILOT	1,068,160	1,120,249	944,653	1,084,332	1,409,756	1,467,112	57,356
Other Expenses	539,539	540,633	42,954	561,112	565,734	584,601	18,867
Total Expenses	5,490,614	5,888,420	4,569,913	7,413,441	8,161,235	8,268,689	107,454

OPERATING RESULTS	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Total Revenues	7,189,499	7,734,450	5,790,720	9,097,561	8,602,624	9,187,699	585,075
Total Expenses	5,490,614	5,888,420	4,569,913	7,413,441	8,161,235	8,268,689	107,454
Net Operating Result	1,698,885	1,846,030	1,220,807	1,684,120	441,388	919,010	477,622

Sun Prairie Utilities - Electric Utility Summary

PERSONNEL BY DIVISION	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Electric Utility	19.05	20.23	20.23	20.23	20.02	20.23	0.21
Total Personnel	19.05	18.97	20.23	20.23	20.02	20.23	0.21

EXPENSES BY DIVISION	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Distribution	24,301,680	26,820,677	19,487,122	27,971,168	26,729,439	30,102,613	3,373,174
Customer Accounts	418,127	495,824	372,042	680,248	527,800	693,137	165,337
Sales	72,397	69,371	46,028	78,247	81,774	65,330	16,444
Administrative & General	1,249,774	1,428,056	1,078,916	1,541,875	1,552,853	1,773,695	220,842
Depreciation	1,851,930	1,994,826	1,859,112	2,789,112	2,826,459	2,864,303	37,844
Taxes	1,158,050	1,313,522	1,250,840	1,503,846	1,879,247	1,888,249	9,002
Non Operating Expenses	985,242	1,139,044	563,243	1,167,815	1,153,479	1,141,794	11,685
Total Expenses	30,037,201	33,261,320	24,657,304	35,732,310	34,751,052	38,529,122	3,778,070

EXPENSES BY CATEGORY	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Personnel	2,057,383	2,183,291	1,617,211	2,291,318	2,266,217	2,583,816	317,599
Operation Costs	23,984,596	26,630,636	19,366,898	27,980,220	26,625,649	30,050,959	3,425,310
Interest Expense	746,087	927,370	604,416	949,047	916,527	901,242	15,285
Depreciation	1,851,930	1,994,826	1,859,112	2,789,112	2,826,459	2,864,303	37,844
Taxes	177,044	197,781	110,620	193,629	151,855	218,960	67,105
Transfers - Pilot	981,006	1,115,740	1,140,220	1,310,217	1,727,392	1,669,289	58,103
Other Expenses	239,154	211,674	41,173	218,768	236,952	240,552	3,600
Total Expenses	30,037,201	33,261,320	24,657,304	35,732,310	34,751,052	38,529,122	3,778,070

OPERATING RESULTS	2024	2025	8/31/2026	2026	2026	2027	INCREASE
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	BUDGET	RECOMMEND	(DECREASE)
Total Revenues	34,263,917	36,242,836	27,981,286	41,026,245	40,246,807	43,139,312	2,892,505
Total Expenses	30,037,201	33,261,320	24,657,304	35,732,310	34,751,052	38,529,122	3,778,070
Net Operating Result	4,226,716	2,981,516	3,323,982	5,293,935	5,495,755	4,610,191	885,565

HEALTH & HUMAN SERVICES



HEALTH & HUMAN SERVICES

Colonial Club

MISSION

Enhance the well-being and independence of older adults.

DESCRIPTION

The Sun Prairie Colonial Club is an independent senior activity center that offers adult day care, senior dining options, in-home supportive care, case management services, educational opportunities, activities, and trips. The Club strives to provide a diverse selection of programming options for today's active senior. In addition to serving older adults, the Colonial Club serves as a meeting and event space for various community service organizations and groups.

The City of Sun Prairie provides funding to the Colonial Club to support its operations and program offerings. As an independent senior center, the Colonial Club receives funding from multiple sources in addition to City funds; these include membership dues, private donations, grants, and Medicaid-related funding for select services.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Increase in Colonial Club Contribution by \$10,000.

PERFORMANCE METRICS

Programs, Services, and Activities utilized by 414 City of Sun Prairie residents in 2024:

*2026 data reflects information through June 30, 2026

	2021	2022	2023	2024	2025	2026*	GOAL
Case Management	1787	1879 50%	2,087 65%	2,270 88%	869	869	50% of intake referrals become case management clients
Adult Day Center	6565	7,319 44%	8,204 41%	8,507 44%	5144	5144	50% of prospective client visits enroll in the program
Supportive Home/ Respite Care	2,233 76%	1,814 75%	2,355 72%	1,393 71%	586	586	Fill 75% of home care requests from city residents
Meals at Colonial Club	3900	4,561 76%	4,530 77%	4,831 7%	3351	3351	Increase average number of City residents who attend meal site by 5%
Meals Delivered	21388	16,804 55%	20,454 65%	19966	5436	5436	Increase home deliveries to City residents by 5%
Transportation	4,106 23%	4,605 16%	4,793 19%	6,838 43%	3052	3052	Increase ridership for City residents by 5%

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Colonial Club	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Colonial Club	250,000	260,000	216,667	260,000	260,000	260,000	-
Total Expenditures	\$ 250,000	\$ 260,000	\$ 216,667	\$ 260,000	\$ 260,000	\$ 260,000	\$ -

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	250,000	260,000	216,667	260,000	260,000	260,000	-
Total Colonial Club	\$ 250,000	\$ 260,000	\$ 216,667	\$ 260,000	\$ 260,000	\$ 260,000	\$ -

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	250,000	260,000	216,667	260,000	260,000	260,000	-
Net Operating Result	\$ (250,000)	\$ (260,000)	\$ (216,667)	\$ (260,000)	\$ (260,000)	\$ (260,000)	\$ -

HEALTH & HUMAN SERVICES

Youth & Families Commission

MISSION

Enhance the quality of life for the residents of Sun Prairie. The Youth and Families Commission seeks to promote healthy behaviors, lifestyles, and community conditions that empower people to be self-sustaining, contributing members of their families, schools, work places, and community.

DESCRIPTION

The Youth and Families Commission was established under Chapter 2.60 in the City's municipal code of ordinances. The Commission is comprised of seven adult members, four youth members, one adult alternate, and one youth alternate. One adult member serves as a liaison to the Common Council.

The Youth and Families Commission of the City of Sun Prairie's duty is to increase the community's awareness of the positive contributions made to the community by youth and families. The Commission aids groups within the City to achieve the overarching goal of making Sun Prairie a better place for youth and families.

2027 BUDGET HIGHLIGHTS

- No notable changes to the budget.

2026 BUDGET OVERVIEW

- No notable changes to the budget.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Youth & Families	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Youth & Families	58,583	1,581	536	1,342	15,490	4,540	(10,950)
Total Expenditures	\$ 58,583	\$ 1,581	\$ 536	\$ 1,342	\$ 15,490	\$ 4,540	\$ (10,950)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	3,114	1,412	536	1,302	4,740	4,500	(240)
Materials & Supplies	8,924	169	-	40	2,520	40	(2,480)
Contractual Services	46,040	-	-	-	7,930	-	(7,930)
Professional Development	505	-	-	-	300	-	(300)
Total Expenditures	\$ 58,583	\$ 1,581	\$ 536	\$ 1,342	\$ 15,490	\$ 4,540	\$ (10,950)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	58,583	1,581	536	1,342	15,490	4,540	(10,950)
Net Operating Result	\$ (58,583)	\$ (1,581)	\$ (536)	\$ (1,342)	\$ (15,490)	\$ (4,540)	\$ 10,950

HEALTH & HUMAN SERVICES

COMMUNITY SCHOOLS

MISSION

Inspire people to act to create equity and a sense of pride for all members of the community.

DESCRIPTION

Sun Prairie Community Schools is a strategy that is implemented at several schools in Sun Prairie. Starting in August 2025, investment for the Community Schools strategy at the three middle schools was discontinued and reallocated to support the four Elementary Community Schools sites (Creekside Elementary, Westside Elementary, CH Bird Elementary, Northside Elementary) and Prairie Phoenix Academy. In 2025-26, two additional elementary sites will be identified for the Community Schools strategy and they will begin this work in 2026-27. Sun Prairie Community Schools transforms a school into a place where educators, local community members, families, and students work together to strengthen conditions for student learning and healthy development. By identifying root causes of challenges negatively impacting students, Community Schools organizes in- and out-of-school resources, supports, and opportunities so that young people in our community thrive. Programming supports increased academic success of students, increased school attendance, and Sun Prairie families being more connected to their schools and community. The City's contribution supports program coordination, partnership development, and resource development efforts through the staffing of Site Coordinators at all sites.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes in the budget.

PERFORMANCE METRICS

Written into a Memorandum of Understanding between the City, Community Schools, Inc., and the Sun Prairie Area School District, Community Schools will provide programming and services that positively impact out of school time learning for students, adult education, food insecurity, and promoting equity.

Starting in April 2024, the Aligned Futures Committee gathered to align metrics across national research, City of Sun Prairie expectations and Sun Prairie Area School District Board of Education expectations. This resulted in an agreed upon set of metrics that will be implemented starting in 2025-26. The report below showcases updated KPIs for the Aligned Futures metrics for Community Schools.

Key Performance Indicators	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
	355	431	431	431	411	450
Increase the number of participants by 20%	1.4	21%	21%	21%	'52%*	20%
% Growth in academic performance (reading)	0%	5%	5%	5%	'3%*	4%
% Growth in academic performance (math).	0%	3%	3%	3%	3%	4%
% students report in social emotional learning assessment that they 'feel like they belong'	0%	65%	65%	65%	65%	70%
% of students that regularly participate in community schools programming with demonstrate an improvement in attendance as compared to the previous year	75%	78%	78%	78%	78%	82%
Adult education programming will see a program vacancy rate of no less than 50%	0%	22%	22%	22%	22%	15%
Monitor the number of unduplicated families served by 25% at school-based food pantries	728	811	1000	1015	683	700
	-25%	11%	23%	25%	-33%*	2.5%
Families identify Community Schools as a trusted resource ("I believe the Community Schools program is a trustworthy source of support for my family") - baseline data coming in Fall 2026	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A
Number of collaborative projects/initiatives with community partners - new in 25-26	N/A	N/A	N/A	N/A	122	125/50

*In 2025, Middle Schools were a part of the SPCS report. The percentage represented in the 2026 report reflects the increase of participants in 2025 at the four elementary schools and PPA compared with 2026 participants at the four elementary schools and PPA. In 2024-25, 272 students participated in SPCS-driven out of school time programs at the four elementary sites & PPA, which amounts to a 52% increase in enrollment.

**The percentage increase across the entire student population at SPCS sites was 4%, which puts the growth in line with whole school trends though it did not meet the 5% outlined here.

***This year represents a decrease of three school-based food pantries discontinuing at the middle school level - not necessarily a decrease in need.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Community Schools	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Community Schools	130,000	130,000	-	130,000	130,000	130,000	-
Total Expenditures	\$ 130,000	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ -

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	3,114	1,412	536	1,302	4,740	4,500	(240)
Materials & Supplies	8,924	169	-	40	2,520	40	(2,480)
Contractual Services	46,040	-	-	-	7,930	-	(7,930)
Professional Development	505	-	-	-	300	-	(300)
Total Expenditures	\$ 58,583	\$ 1,581	\$ 536	\$ 1,342	\$ 15,490	\$ 4,540	\$ (10,950)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	130,000	130,000	-	130,000	130,000	130,000	-
Net Operating Result	\$ (130,000)	\$ (130,000)	\$ -	\$ (130,000)	\$ (130,000)	\$ (130,000)	\$ -

HEALTH & HUMAN SERVICES

Prairie Music & Arts

MISSION

Prairie Music & Arts (PMA) is a community-based non-profit 501(c)(3) arts organization, which strives to inspire and enrich lives through engaging artistic experiences—fostering creativity, promoting lifelong appreciation for the arts, and elevating the arts for the betterment of society.

DESCRIPTION

As a community arts organization, PMA has offered high-quality arts education throughout Sun Prairie and the Dane County area since 1999. Prioritizing accessibility, programs go directly to youth and adults in schools, community centers, and outdoor places, primarily at no cost to participants. Anchor programs led by or co-created through partnerships include:

- Sun Prairie Creates—a collaboration between Prairie Music & Arts and Sun Prairie Community Schools that exposes youth to culturally responsive arts-based programming for grades 2-8.
- GO-CART—A community, arts, and recreation trailer in partnership with the Sun Prairie Parks, Recreation & Forestry Department that goes directly to city parks and community events, offering enriching arts and recreation activities.
- Summer Art Kits—take-home art kits distributed to youth at meal distribution centers during the summer months.
- Make Music Sun Prairie—A global and local annual music festival held on June 21st, which takes place at businesses, community centers, and outdoor spaces throughout Sun Prairie.
- Additional 2025 projects included a community mural displayed at Cannery Square and the Beyond O’Keeffe art exhibit; both projects were held during June Arts Month alongside Mural Fest.

Funds provided by the City of Sun Prairie help support Prairie Music & Arts operations and programming.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- Provided \$5,000 in annual funding to support Prairie Music & Arts.

PERFORMANCE METRICS

Prairie Music & Arts measures the effectiveness of its programs and service model through the following metrics.

*2026 data reflects information through June 30, 2026

Increase access to creative experiences that support youth development, quality of life, and the community.

Key Performance Indicators

1 Programming will be primarily offered at no cost to participants.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
N/A	20%	95%	95%	100%	100%	90%
2 Distribute free art kits to kids in partnership with meal delivery during the summer (#kits offered).						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
N/A	N/A	N/A	1100	1150	1100	1000
3 Number of youth directly reached.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
150	170	140	1000	1200	2500	1000
4 Coordinate and/or participate in 20 community-wide events annually.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
N/A	2	3	16	24	26	20
5 Maintains partnerships with a minimum of five community entities to expand access to artistic opportunities.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
3	3	4	5	6	6	5
6 Expand partnerships and programming to serve adults (# of new adult programs).						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
N/A	N/A	N/A	N/A	N/A	1	1

Develop programming that is artistically immersive, collaborative, and culturally-responsive.

Key Performance Indicators

1 Number of artistic disciplines offered that promote individual and collaborative expression.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
3	3	3	3	5	8	6
2 Number of projects featuring culturally-responsive artistic disciplines.						
2021	2022	2023	2024	2025	2026 (through June 30, 2026)	Goal
0	0	0	0	3	3	5

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Prairie Music & Arts	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Prairie Music & Arts	172,382	97,283	45,631	45,631	45,631	5,000	(40,632)
Total Expenditures	172,382	97,283	45,631	45,631	45,631	5,000	(40,632)

Prior to 2027, this account included funding for Sunshine Place.

HEALTH & HUMAN SERVICES

Cemetery**MISSION**

Maintain the Sun Prairie Cemetery.

DESCRIPTION

The Sun Prairie Cemetery Association consists of burial plot owners, their heirs, and volunteers interested in maintaining the Sun Prairie Cemetery. The cemetery has been in the city since 1851. The Association continues to make landscaping improvements and restore historic headstones.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Cemetery	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Cemetery	10,000	10,000	10,000	10,000	10,000	10,000	-
Total Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	10,000	10,000	10,000	10,000	10,000	10,000	-
Total Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	10,000	10,000	10,000	10,000	10,000	10,000	-
Net Operating Result	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -

RECREATION & CULTURE



PUBLIC LIBRARY

Public Library

MISSION

The Sun Prairie Public Library serves the community as an accessible central hub supporting life-long learning and literacy through educational, cultural and enjoyable discovery opportunities for all.

VISION

The Sun Prairie Public Library's vision is a dynamic, positive community force connecting all to the world of ideas, information and discovery in a safe, welcoming space where everyone feels they belong.

DESCRIPTION

The Sun Prairie Public Library is a municipal library established under Chapter 43.52 of the Wisconsin State Statutes, and is administered by a Library Board comprised of nine members who are appointed by the Mayor. Four of the nine Library Board members include the President, Vice President, a representative from the Sun Prairie Area School District, and a City Council Alder. In 2022, the Library Board added two non-voting Student Trustee positions to gain and include perspectives from the youth in our community. Student Trustees are approved and appointed by the Library Board.

The Sun Prairie Public Library is typically open seven days a week throughout the year, for 69 hours of service per week. Additionally, the Sun Prairie Public Library's digital and online services provide patrons access to downloadable materials and resources 24 hours per day, every day of the year. The library completed the 23-month expansion and renovation construction project in May 2026 and resumed the full 69 hours of service per week schedule in February, after the third phase of renovation.

Four departments within the Sun Prairie Public Library work together to maintain library services: Access & Circulation Services, Adult Services, Technical Services, and Youth Services. The library's administrative staff provides support and resources to all four departments.

CORE VALUES

- Serving with Integrity
- Striving for Excellence
- Engaging the Community
- Looking Forward

2027 BUDGET HIGHLIGHTS

- Additional \$26,499 in revenue from county aid.
- Increased cost to continue budget for collections and IT replacement tied to SPPL addition & remodel capital improvement project. These funds are included in the Financial Management Plan (FMP).

2026 BUDGET OVERVIEW

One-time fund balance initiatives totaling \$96,999 supported:

- Capital campaign expenses- final year (\$10,000).
- Furniture and equipment (\$50,000).
- Marketing and communication projects (\$10,000).

- Training and service for new AV system (\$11,699).
- Continuing Education (\$15,000).

PERFORMANCE METRICS

Council Strategic Priority: **Human Services**

**2026 data reflects information through June 30, 2026*

The Sun Prairie Public Library's strategic plan includes four focus areas: 1) a more fully aware and engaged community, 2) facilities upgraded to grow and evolve with the community, 3) increased investments and diversification in staffing and resources, and 4) enhanced and expanded programming and services.

Within these four focus areas, the library's guiding principle is to ensure we are advancing life-long learning and literacy for all by responding to the needs of our residents with resources they seek, providing a safe and comfortable sense of place, ensuring equitable access to services, fostering discovery and creativity, and responding to informational needs.

The following measurement goals will help to demonstrate this outcome:

- Ensure patrons find at least 75% of their physical collection needs from their home library. Previous space constraints have limited the library's ability to achieve this goal. With additional space and resources for materials, the library is positioned to implement collection development goals in order to meet this outcome. Maintaining thematic displays and signage assist with access and wayfinding. The South Central Library System (SCLS) migrated to SirsiDynix, a new integrated library system (ILS), in April 2026. Due to the migration, April-June 2026 data is preliminary.
- Maintain at least 3% growth per year in our collection size to keep pace with population growth, while also ensuring the collection is representative of the community's growing diversity, in which a wide range of literary and informational interests, needs, and formats are represented. The library's expansion and renovation construction project is complete and the library has the capacity to add more items. This includes the opportunity to add new collections and to reorganize existing collections.
- Increase visitors annually by 3%. One of the objectives of the expansion and renovation project is to ensure spaces are welcoming and accessible for residents of all identities and abilities. Disruptions due to construction and the closing of the parking lot in May 2026 significantly reduced the number of library visits during the first few months of 2026. However, with the full reopening of the library and the resumption of pre-construction service hours, the library anticipates meeting this goal during the second half of the year.

Measure	2021	2022	2023	2024	2025	2026*	GOAL
Physical Collection Size	146,665	146,859	146,130	140,339	134,955	137,703	136,102
Circulation from SPPL collection	1.20%	.1%	-.5%	-4.00%	-6.00%	6%	3%
Library Visitors .vs Prior Year (YTD)	62.00%	75.00%	74.00%	73.00%	73.00%	74.00%	75.00%
	90,348	173,614	189,475	221,887	204,347	94,961	210,477
	17.00%	92.00%	9.00%	17.00%	-8.00%	-7.04%	3.00%

The library strives to provide equitable access to physical and digital library services and resources.

Focus area #1 of the library's strategic plan is a more fully engaged and aware community. In 2025 and 2026, SPPL invested time and resources in the creation of promotional and informational materials for the community, in physical and digital formats. The information kept the community informed about the status of construction, new spaces, features, and services. In 2026, marketing was further enhanced by utilizing tools within the *LibraryAware* subscription. In addition to the general digital newsletter, patrons can now subscribe to topical newsletters created by library staff so that they are aware of new materials, programs, and services that meet their specific needs and unique interests.

The following measurement goals will help to demonstrate this outcome:

- Ensure new and existing residents are aware of our services and increase the number of registered users & internet guest passes to 75% of the City's population.
- Maintain at least a 3% increase in circulation across all formats combined to ensure informational and literacy needs are being met through the library's collection. The library is now positioned to build, display, and promote library collections in a larger and more accessible facility.
- Maintain 3% increase in database usage. Many lifelong learning opportunities are accessible through the library's electronic databases. These databases are available 24/7 and include self-paced instruction for career development, newspaper access, general education, genealogy research, automotive repair, cooking recipes, consumer information, business and investments, foreign language skills, early and school aged literacy skills, and readers' advisory for all ages. (Note: not all databases are able to provide mid-year usage data.)
- Maintain a 5% growth per year in digital circulation as patrons discover and use new and emerging platforms. In addition to large inventory of titles within Overdrive/Libby, SPPL offers more copies of high demand e-audiobooks and e-books through the Individual Overdrive Advantage program, significantly shortening wait times for our patrons. SPPL also offers Kanopy, a digital video streaming service.
- Wi-Fi measurements increased significantly in 2026. This increase is due to a change in how SCLS measures and counts Wi-Fi connections. Additionally, SPPL increased the number of Wi-Fi antennas throughout the facility. The goal has been adjusted to reflect this change.

Measure	2021	2022	2023	2024	2025	2026*	GOAL
Public Internet & Wi-Fi	239,543	421,891	480,758	424,069	323,507	531,635	750,000
Registered Library Users & internet guest passes	23,618	22,688	26,230	29,891	29,891	31,307	30,880
Total Circulation	418,635	646,979	664,468	676,349	611,707	301,510	642,000
Digital Circulation	104,397	110,193	123,800	140,572	143,914	67,027	151,097
Digital Resources (Databases)	39,690	20,893	23,316	31,934	33,206	14,122	32,000

A large and central Welcome Desk is a feature of the newly expanded and renovated library. The desk is jointly staffed by Access & Circulation staff and Adult Services staff, providing an improved patron experience. In addition to assistance with library accounts and circulation, staff at the Welcome Desk provide more impactful reference transactions, readers' advisory, and technology assistance. The library also offers extended one-on-one sessions to support complex and sensitive digital navigation and informational needs.

New programming spaces and increased resources for program presenters have provided library staff the means to develop, implement, and host high quality programs for all ages including the annual Summer Reading Program, hands-on workshops in The Mixer (the library's new makerspace), as well

as nationally recognized performing artists and authors in our Kind Stage & Amphitheater, Community Room, and Atrium.

The library continues community engagement and outreach efforts in a variety of ways. Adult Services staff launched a Home Delivery Service in 2025. This, along with regular visits to Senior Adult Apartments, has provided access to library materials and services to community members who are unable to visit the library in person. The Youth Service department regularly visits the 4K Headstart and SPASD classrooms. The library's ongoing partnership with the Dane County Library Service for Dream Bus Mobile Library services provides access to public library resources across the city, with regular weekly stops to the Element on Main, Rolling Prairie apartments, and afterschool programs at Westside and Creekside Elementary Schools. The Dream Bus also makes bi-weekly stops on Saturdays at the Indoor and Outdoor Sun Prairie Farmers' Market and the Sunshine Pantry. In addition, the Dream Bus and SPPL outreach and community engagement visits include gatherings such as Juneteenth, Pride Fest, Kids Fest, and the Multicultural Fair.

The library strives to engage with the community and support lifelong learning opportunities for all residents.

- Maintain a 3% increase in program offerings and attendance.
- Maintain a 3% increase in reference transactions.
- Maintain a 3% increase in outreach and community engagement efforts.

Measure	2021	2022	2023	2024	2025	2026*	GOAL
Youth, teen, and adult summer library program participation	2,008	3,433	3,792	3,227	3,287	3,585	3,450
Youth, adult, and multigenerational program attendance	12,174	22,937	24,482	27,942	21,008	13,208	21,638
Reference Transactions	33,182	44,300	52,637	55,753	52,355	32,552	53,925
*Outreach	1,381	3,026	12,223	10,445	8,987	5,954	9,256

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Library	-	-	29.05	-	29.05	29.05	29.05
Total Personnel	-	-	29.05	-	29.05	29.05	29.05

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Library	3,093,738	2,867,109	2,375,231	3,254,294	3,283,180	3,271,167	(92,118)
Total Expenditures	\$ 3,093,738	\$ 2,867,109	\$ 2,375,231	\$ 3,254,294	\$ 3,283,180	\$ 3,271,167	\$ (92,118)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	2,022,425	2,043,961	1,754,512	2,236,889	2,229,506	2,312,890	83,384
Materials & Supplies	746,909	397,739	311,422	554,585	553,711	526,576	(27,135)
Contractual Services	269,323	285,320	252,038	367,768	382,613	345,851	(46,867)
Professional Development	28,782	5,070	8,104	14,081	24,550	9,050	(15,500)
Capital Items	26,298	135,019	49,155	80,971	92,800	76,800	(86,000)
Total Library	\$ 3,093,738	\$ 2,867,109	\$ 2,375,231	\$ 3,254,294	\$ 3,283,180	\$ 3,271,167	\$ (92,118)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	814,345	933,110	977,607	985,479	1,085,373	1,083,529	(1,844)
Expenditures	3,093,738	2,867,109	2,375,231	3,254,294	3,283,180	3,271,167	(92,118)
Net Operating Result	\$ (2,279,392)	\$ (1,933,999)	\$ (1,397,624)	\$ (2,268,815)	\$ (2,197,807)	\$ (2,187,638)	\$ 90,274

PUBLIC SERVICES

Historical Museum

MISSION

A division of the Parks, Recreation & Forestry Department, the mission of the Sun Prairie Historical Library and Museum is:

1. The preservation and interpretation of the history of Sun Prairie and the surrounding area in order to effectuate a community which understands and has pride in its roots to the past.
2. The preservation of written records, photographic records, artifacts, and the documentation of the physical landscape changed by the history of settlement.
3. The collection, preservation, maintenance, interpretation, and display of historical collections of the development of city government, surrounding townships and daily life of the citizens of Sun Prairie to the community, in order to promote awareness and understanding of the rich history and heritage of the area.
4. Connecting the community with its historical roots through outreach exhibits, community and school programs, tours, and displays.

DESCRIPTION

The museum collects, preserves, maintains, interprets, and displays historically valuable materials pertaining to Sun Prairie and surrounding areas. The museum provides research services, collections management, and educational exhibits and programming in accordance with professional standards and best practices. The museum partners with local organizations, including the Sun Prairie Area School District, in fulfillment of its mission and utilizes volunteers to assist with all aspects of museum programs and services.

2027 BUDGET HIGHLIGHTS

- 2027 Museum operations are TBD

2026 BUDGET OVERVIEW

- Operated much of the year in a 'by appointment only' capacity.
- Hired 20-hour per week LTE Operations Coordinator.
- Maintained a 'frozen' collections database throughout the year.

PERFORMANCE METRICS

Council Strategic Priority: **Downtown & Central Corridor Vibrancy**

*2025 data reflects information through June 30, 2025

Operate at the highest level of efficiency

The Parks, Recreation & Forestry Department strives to minimize its impact on the tax levy as its needs grow. All divisions work collaboratively, sharing resources and knowledge. The department is properly resourced to meet the community's needs. It also operates within national industry standards and best practices. Staff are experts in their field and trusted to be independent in making decisions and solving problems within their scope of responsibility. PRF always makes data-driven decisions.

Key Performance Indicators	2020	2021	2022	2023	2024	2025*	2025 (year-end)	2025 GOAL
1.) Maintain a total cost recovery level of 5% (direct and indirect costs)	N/A	N/A	<1%	0.015	0.017	0.008	0.03	0.05
2.) Realize savings of \$25,000 in wages and benefits due to volunteers	4946	7834	17245	25876	26331	14898	29796	25000
3.) Confirm the physical location of 10% of the collections	N/A	N/A	N/A	N/A	N/A	0.067	0.1	0.1

Provide high quality and relevant programs, services, events and facilities

The PRF Department offers programs, services, events, and facilities that meet a community need or fill a service gap. PRF has a data-driven understanding of the unique needs and interests of the community and proactively seeks out collaborative partnerships. PRF programs, services, events, and facilities are the highest quality and the department has the public's trust in making decisions.

Key Performance Indicators	2020	2021	2022	2023	2024	2025*	2025 (year-end)	2025 GOAL
1.) Maintain no less than 15 collaborative partnerships annually	N/A	N/A	4	17	15	13	18	15

Be a steward of Sun Prairie's environment, culture, and history

The Museum advocates for, protects, and enhances the City's cultural resources. History is preserved as the community grows, and the vast cultures that make up Sun Prairie are well represented and celebrated.

Key Performance Indicators	2020	2021	2022	2023	2024	2025*	2025 (year-end)	2025 GOAL
1.) Increase total visits by 10%	321	936	2142	3266	3641	2326	4000	4000
2.) Engage 250 schoolchildren annually	N/A	N/A	0	255	387	715	715	400
3.) Participate in a minimum of 15 community events annually	N/A	6	5	15	16	12	18	15

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Museum	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00	2.00	0.05	0.05	2.00

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Museum	192,217	203,725	78,781	94,436	243,401	55,791	(187,610)
Total Expenditures	\$ 192,217	\$ 203,725	\$ 78,781	\$ 94,436	\$ 243,401	\$ 55,791	\$ (187,610)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	163,522	179,835	71,264	82,444	207,236	28,031	(179,205)
Materials & Supplies	14,568	9,358	992	2,703	14,465	9,060	(5,405)
Contractual Services	9,305	9,535	4,040	7,500	15,700	12,700	(3,000)
Professional Development	4,822	4,997	2,485	1,789	6,000	6,000	-
Total Museum	\$ 192,217	\$ 203,725	\$ 78,781	\$ 94,436	\$ 243,401	\$ 55,791	\$ (187,610)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	192,217	203,725	78,781	94,436	243,401	55,791	(187,610)
Net Operating Result	\$ (192,217)	\$ (203,725)	\$ (78,781)	\$ (94,436)	\$ (243,401)	\$ (55,791)	\$ 187,610

RECREATION

Recreation

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness to nature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.

DESCRIPTION

The Parks, Recreation & Forestry Department consists of five divisions; Parks & Forestry, Recreation & Aquatics, Historical Museum, Community Events, and Neighborhood Navigators. Each division plays a critical role in quality of life services for residents and visitors alike.

The Recreation and Aquatics Division works in tandem with the Community Events division to provide a high quality, comprehensive program lineup that meets the needs and wants of the community.

Programs, services, and events are primarily staffed through seasonal and limited term employees, as well as vendors and community partners. The Parks, Recreation and Forestry Department's menu includes enrichment, art, dance, sports, fitness, school-based, summer camps, aquatics, community events, and various family programs.

Programs, services, and events fall into one of the following service categories: Inclusion Services, Open Access, Community Services & Outreach, Community Events, Drop-In Activities, School-Based/Community Education, special Events, Non-Skill-based Beginner Activities, Skill-based Activities, Competitive/Specialized Activities, Private/Semi-Private Instruction, Rentals, and Resale Items. Depending on which service category a program, service, or event falls in determines the level of cost recovery and subsequent fee (if any) required for the end user.

2027 BUDGET HIGHLIGHTS

- Increase fitness offerings for the community, including implementing a highly requested Yoga program
- Continue to expand GO-CART programming and services through new partnerships, creating a stronger presence in the community
- Expand Kids at the Park full day summer camp to allow for additional participation
- Increase cost recovery for special events through sponsorship and partner growth

2026 BUDGET OVERVIEW

- Expanded the GO-CART program to include more events and sports clinics
- More than doubled enrollment numbers for Kids at the Park summer camp program
- Received nearly 300 registrations in volunteer led sports programs, keeping staffing costs low.

- Introduced a new Thursday After School program site
- Partnered with 6 new businesses for even sponsorships
- Hosted 35 events throughout the year
- Expanded revenue-generating in-house beer sales at special events

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services & Human Services**

*2026 data reflects information through June 30, 2026

Provide high quality and relevant programs, services, events and facilities

The PRF Department offers programs, services, events, and facilities that meet a community need or fill a service gap. PRF has a data-driven understanding of the unique needs and interests of the community and proactively seeks out collaborative partnerships. PRF programs, services, events, and facilities are the highest quality and the department has the public's trust in making decisions.

Key Performance Indicators	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
1.) Maintain a program vacancy rate of less than 50%	0.65	0.68	0.47	0.48	0.4	0.37	0.4	<50%
2.) 80% of returned program/ event surveys will report "excellent" or "very good" for overall program quality.	0.95	0.95	0.98	0.98	0.98	0.98	0.98	>80%
3.) Maintain no less than 50 collaborative partnerships annually	55	60	47	47	52	38	52	>50

Provide barrier-free access to PRF programs, services, events, and facilities

The PRF Department operates with diversity, equity, and inclusion as a guiding principle. Anybody that wishes to participate in or access PRF programs, services, events, or facilities has the ability to. PRF staff are creative and proactively find solutions to eliminate participation barriers. The PRF Department is a leader in providing a high quality of life and the opportunity to thrive in Sun Prairie. All feel welcomed while participating in or visiting PRF programs, services, events, and facilities.

Key Performance Indicators	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
1.) Accumulate no less than 3,500 program enrollments annually	2,295	3,967	4,224	4,677	3,889	1,525	4,000	4,000

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Recreation	4.81	5.09	5.38	5.38	5.38	5.38	5.38
Total Personnel	4.81	5.09	5.38	5.38	5.38	5.38	5.38

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Recreation	667,632	673,720	506,770	620,915	712,931	534,700	(213,593)
Park & Rec Administration	667,632	673,720	506,770	620,915	712,931	534,700	(213,593)
Total Expenditures	\$ 667,632	\$ 673,720	\$ 506,770	\$ 620,915	\$ 712,931	\$ 534,700	\$ (213,593)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	612,609	628,265	478,122	563,938	654,954	476,549	(205,767)
Materials & Supplies	11,557	12,912	4,614	12,005	12,396	10,110	(2,286)
Contractual Services	36,681	25,527	18,040	37,450	37,490	39,950	(5,540)
Professional Development	6,786	7,016	5,994	7,522	8,091	8,091	-
Total Recreation	\$ 667,632	\$ 673,720	\$ 506,770	\$ 620,915	\$ 712,931	\$ 534,700	\$ (213,593)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	960	480	-	-	500	-	(500)
Expenditures	667,632	857,188	613,802	754,465	712,931	534,700	(296,378)
Net Operating Result	\$ (668,592)	\$ (856,708)	\$ (613,802)	\$ (754,465)	\$ 712,931	\$ (534,700)	\$ 296,878

RECREATION

Family Aquatic Center

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness to nature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.

DESCRIPTION

Each summer, thousands of individuals participate in aquatics programs at the Family Aquatic Center. Aquatics programs include open swim, swimming lessons, swim team, lap swimming, water fitness classes, specialty classes, special events, and private group rentals.

The facility is managed by a seasonal Aquatic Center Manager who oversees the Family Aquatic Center during the summer months, with the Recreation Director overseeing off-season operations and facility needs, as well as assisting the Aquatic Center Manager throughout the summer as needed.

Additionally, an Aquatics Program Coordinator and three Head Lifeguards assist in facility and personnel management.

The Family Aquatic Center utilizes the Parks, Recreation & Forestry Department office for administrative support. Seasonal labor is utilized to staff all open hours including swimming lessons, open swim, rentals and swim team.

2027 BUDGET HIGHLIGHTS

- Operate the first full season of the newly renovated Family Aquatic Center, with anticipated increases in season pass sales and daily admissions.
- Maintain staffing levels necessary to safely operate the facility and provide a high-quality guest experience.
- Continue to offer core aquatic programming, including swimming lessons, aqua fitness classes, and special events.
- Continue refining operations and staffing based on lessons learned during the 2026 inaugural season.

2026 BUDGET OVERVIEW

- Successfully reopened the newly renovated Family Aquatic Center, with several days experiencing record attendance.
- Adjusted front entrance operations, staffing assignments, and admission procedures to better manage high attendance days and improve guest flow.
- Evaluated and refined operational procedures throughout the season to enhance efficiency, customer service, and safety.

- Hosted several successful special events, including the Splash & Sizzle Family Pool Party, Slide-a-Mile Challenge, and Adult Swim.
- Continued to offer aqua fitness classes, expanding recreational and wellness opportunities for the community.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services & Human Services**

*2026 data reflects information through June 30, 2026

Operate at the highest level of efficiency

The Parks, Recreation & Forestry Department strives to minimize its impact on the tax levy as its needs grow. All divisions work collaboratively, sharing resources and knowledge. The department is properly resourced to meet the community's needs. It also operates within national industry standards and best practices. Staff at all levels are experts in their field and trusted to be independent in making decisions and solving problems within their scope of responsibility. PRF always makes data-driven decisions.

Key Performance Indicators	2021	2022	2023	2024	2025	2026 (through 6/30/26)	2026 (year- end)	GOAL
1.) Maintain a cost recovery level of at least 50% for Family Aquatic Center direct expenses	51%	34%	56%	52%	51%	45%	53%	50%

Provide barrier-free access to PRF programs, services, events, and facilities

The PRF Department operates with diversity, equity, and inclusion as a guiding principle. Anybody that wishes to participate in or access PRF programs, services, events, or facilities has the ability to. PRF staff are creative and proactively find solutions to eliminate participation barriers. The PRF Department is a leader in providing a high quality of life and the opportunity to thrive in Sun Prairie. All feel welcomed while participating in or visiting PRF programs, services, events, and facilities.

Key Performance Indicators	2022	2023	2024	2025	2026 (year- end)	GOAL
1.)		46%	-6%	11%	N/A (opened 7/11/26)	5%
Increase attendance by 5% annually	(16,037)	(23,482)	(21,998)	(24,435)	N/A (opened 7/11/26)	(16,500)* (25,657)
*Opened for the season on July 11 due to renovation project (2026 season will be 4 weeks shorter than normal)						

Provide high quality and relevant programs, services, events and facilities

The PRF Department offers programs, services, events, and facilities that meet a community need or fill a service gap. PRF has a data-driven understanding of the unique needs and interests of the community and proactively seeks out collaborative partnerships. PRF programs, services, events, and facilities are the highest quality and the department has the public's trust in making decisions.

Key Performance Indicators	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Maintain swimming lesson vacancy					N/A (opened for the season on 7/11)		
1.) rate of less than 25%	28%	31%	32%	43%		25%	25%
Sell at least 275 season passes annually	128	244	277	274	N/A (opened for the season on 7/11)	350	275

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Family Aquatic Center	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
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Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Family Aquatic Center	117	373,734	284,381	267,473	313,522	359,970	46,448
Total Expenditures	\$117	\$373,734	\$284,381	\$267,473	\$313,522	\$359,970	\$46,448

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	-	253,242	182,714	184,199	239,004	261,982	22,978
Materials & Supplies	117	71,767	50,344	43,686	42,180	52,100	9,920
Contractual Services	-	46,826	49,481	38,288	29,788	43,988	14,200
Professional Development	-	1,898	1,842	1,300	2,550	1,900	(650)
Transfers Out	-	-	27,500	27,500	-	-	-
Total Family Aquatic Center	\$ 117	\$ 373,734	\$ 311,881	\$ 294,973	\$ 313,522	\$ 359,970	\$ 46,448

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	10,222	217,704	187,896	186,600	207,728	253,050	45,322
Expenditures	117	373,734	284,381	267,473	313,522	359,970	46,448
Net Operating Result	\$ 10,105	\$ (156,029)	\$ (96,485)	\$ (80,873)	\$ (105,794)	\$ (106,920)	\$ (1,126)

PUBLIC SERVICES

Parks Maintenance

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness to nature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.

DESCRIPTION

The Parks Maintenance Division provides and coordinates labor, supplies, and utilities for the management and maintenance of all park infrastructure and assets as well as the Family Aquatic Center. Infrastructure includes, but is not limited to, park shelters, play equipment, splash pad, athletic fields, city pool, green space, bike paths, landscaping areas, and the maintenance shop. The Division ensures parks and facilities are inviting, safe, and accessible for all. Staff regularly inspect and repair play equipment, athletic fields, shelters, paths, and green spaces and provide support to recreational programs, forestry services, city wide snow plowing and mowing, as well as city-sponsored events.

2027 BUDGET HIGHLIGHTS

- Continue to address growing deferred maintenance needs at many city parks.
- Continue to support city-sponsored events and maintain the recreational amenities and facilities in city parks and other city properties that increase in number and acreage every year.
- Maintain the safety of playgrounds at each city park through regular inspections, maintaining surfacing, as well as repairing playground equipment.
- Transfer funds from various budget lines into the Parks Maintenance Seasonal budget to account for the growing demands on staff to maintain a safe and vibrant park system.
- New city properties, bike paths, and parks are added annually. Parks maintenance staff will be responsible for mowing, snow plowing, and maintaining these new areas.

2026 BUDGET OVERVIEW

- Continued to address growing deferred maintenance needs at many city parks.
- Continued to increase and maintain recreational amenities in parks, including winter recreation activities such as ice skating, cross-country skiing, and snowshoeing.
- Purchased and installed wireless security cameras at various parks with shelter/restroom facilities, which will also allow for public Wi-Fi at those sites.
- Conduct deferred maintenance and safety repairs at various boardwalks and bridges throughout city parks.
- Reintroduced prescribed fire to various parks to restore prairie and savanna ecosystems.
- Acquire Patrick Marsh and new park in Smith's Crossing neighborhood.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects projections on June 30, 2026

Operate at the highest level of efficiency

The Parks, Recreation & Forestry Department strives to minimize its impact on the tax levy as its needs grow. All divisions work collaboratively, sharing resources and knowledge. The department is properly resourced to meet the community's needs. It also operates within national industry standards and best practices. Staff at all levels are experts in their field and trusted to be independent in making decisions and solving problems within their scope of responsibility. PRF always makes data-driven decisions.

Key Performance Indicator	2021	2022	2023	2024	2025	2026	2026 (YEAR-END)	GOAL
1 100% of park assets are inventoried in GIS	0%	0%	0%	44%	75%	100%	100%	100%
2 Number of city parks	43	44	45	45	48	48	49	100%
3 Park acres maintained	449	449.7	455.5	455.5	725	725	727	100%
4 Number of miles of multiuse paths maintained	N/A	N/A	N/A	N/A	49	54	54	100%

Provide barrier-free access to PRF programs, services, events, and facilities

The PRF Department operates with diversity, equity, and inclusion as a guiding principle. Anybody that wishes to participate in or access PRF programs, services, events, or facilities has the ability to. PRF staff are creative and proactively find solutions to eliminate participation barriers. The PRF Department is a leader in providing a high quality of life and the opportunity to thrive in Sun Prairie. All feel welcomed while participating in or visiting PRF programs, services, events, and facilities.

Key Performance Indicators	2021	2022	2023	2024	2025*	2026	2026 (year-end)	GOAL
1.) 100% of deficiencies listed in the ADA transition plan will be addressed	N/A	N/A	N/A	19%	20%	23%	25%	100%

Provide high quality and relevant programs, services, events and facilities

The PRF Department offers programs, services, events, and facilities that meet a community need or fill a service gap. PRF has a data-driven understanding of the unique needs and interests of the community and proactively seeks out collaborative partnerships. PRF programs, services, events, and facilities are the highest quality and the department has the public's trust in making decisions.

Key Performance Indicators	2021	2022	2023	2024	2025*	2026	2026 (year-end)	GOAL
1.) 100% of regular part time and fulltime staff will participate in a cross-organizational or community partnership project	N/A	N/A	100%	100%	100%	100%	100%	100%
2.) Maintain no less than 50 collaborative partnerships annually	55	60	65	34	55	50	50	50

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Parks Maintenance	8.00	9.00	9.00	9.00	9.00	9.00	9.00
Total Personnel	8.00	9.00	9.00	9.00	9.00	9.00	9.00

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Parks Maintenance	1,597,366	1,518,316	1,270,944	1,520,794	1,516,581	1,456,477	(60,104)
Total Expenditures	\$ 1,597,366	\$ 1,518,316	\$ 1,270,944	\$ 1,520,794	\$ 1,516,581	\$ 1,456,477	\$ (60,104)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	1,598,862	1,523,862	1,270,944	1,520,794	1,516,581	1,456,477	(60,104)
Net Operating Result	\$ (1,598,862)	\$ (1,523,862)	\$ (1,270,944)	\$ (1,520,794)	\$ (1,516,581)	\$ (1,456,477)	\$ 60,104

COMMUNITY DEVELOPMENT

SUN PRAIRIE MEDIA CENTER

MISSION

The Sun Prairie Media Center (SPMC) educates, informs, entertains, and empowers through programming and learning opportunities for all members of the community.

VISION

Sun Prairie Media Center (SPMC) is an active and dynamic media center welcoming the community to access, engage, and create entertaining and informative content. Through programming, the public gains a deeper understanding of their community while expanding their civic participation.

DESCRIPTION

Sun Prairie Media Center ensures the community stays informed and involved through original programming produced by and for Sun Prairie residents. SPMC provides the community unfiltered access to the proceedings of their local government while also collaborating with city leaders to provide programming that explores important city issues – sometimes in depth, sometimes in more easily digestible smaller segments. In addition, SPMC members provide coverage of Sun Prairie sports, community events, church services, and other happenings in and around Sun Prairie.

SPMC can fulfill its mission by maintaining an active group of member volunteers. As of July 2026, the membership count at the Media Center totaled 119. In addition, roughly 100 youth participate in the media production and literacy programs at the center, KIDS4 Crew, and Summer Workshops.

Working with one full-time and two part-time SPMC staff, members acquire the technical knowledge needed to create their own media messages across multiple and varied platforms.

In late 2023, SPMC went through a rebrand process to incorporate all four of the major entities that make up the Media Center: video channels KSUN Now and Life along with KIDS4 and the community radio station 103.5 FM. KSUN Now and KIDS4 are available on Spectrum and TDS while KSUN Life is available on TDS. KSUN Now and KIDS4 are programmed 24 hours a day, 7 days a week, and all entities are available to livestream 24/7 on sunprairiemediacenter.com, a free mobile app available through Google Play and the App Store, as well as on Roku, Apple TV, and Amazon Fire TV. In addition, 103.5 FM is available to local radio listeners at 103.5 FM and streaming at tunein.com. In addition, hundreds of video and audio programs are available to watch and/or listen to on-demand online.

2027 BUDGET HIGHLIGHTS

- On June 2, 2026, City Council approved the staffing structure for SPMC to be one full-time Senior Production Manager and two part-time Production Managers. This is one less full-time position than what was budgeted for in 2026, so our personnel line items will see savings.
- We have increased KIDS4 program fees to 80% cost recovery, however we have reduced the number of crews from seven in 2026 to three in 2027. As a result, our KIDS4 program fee revenues are estimated to be \$12,000 as opposed to an estimated \$14,375 in the 2025-26 school year.

2026 BUDGET OVERVIEW

- Continued to provide youth media literacy programs with KIDS4 Crews and Summer Workshops.

- Continued all streaming services, on-line platforms, and OTT channels to ensure program accessibility as cord-cutting trend continues.
- Continued to invest in new equipment and other upgrades to the SPMC, including new studio flooring, upgrades to the radio/podcasting studio, and new iMac computers for our youth programming.
- Continued to implement volunteer recruitment procedures to provide coverage of community events for engagement and entertainment purposes.
- Exploring continued sponsorship and partnership with the Bank of Sun Prairie and the Friends of Sun Prairie Media Center.
- Implemented processes for community access to SPMC during construction phases at the library.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects information through July 31, 2026.

Without access to traditional ratings services, we rely on tracking volunteer hours and number of programs produced to gauge the extent to which we are engaging our community. Goals set for 2026 in this category are lower than previous years. This is to account for the months the Media Center was under construction and closed to members and volunteers.

Utilize volunteers and paid staff to provide programming.

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Volunteer Hours	8,120	7,893	8,503	6,321	6,824	1,648*	TBD	4,000+ volunteer hours
YoY %	38.7%	-2.8%	7.7%	-26%	7%		TBD	
Programs Produced	2,631	2,605	2,037	2,254	2,254	1,130*	TBD	2,000+ programs

Raise revenue internally, largely through workshop fees, memberships, and business sponsorships of programming.

This is a useful performance metric for SPMC because it offers insight into how active our membership base is (all members must pay a membership fee), how active our KIDS4 and Summer Workshop programming is (a fee accompanies all programs), and how successful our business outreach is, as most of our business outreach centers around seeking financial contributions/sponsorships. We plan to report on this metric for 2026, but are currently working to define new KPIs to be ready by the next budget cycle.

Additional revenue (does not include franchise fees or donations made to Friends group).

Measure	2021	2022	2023	2024	2025	2026*	2026 (year-end)	GOAL
Additional Revenue	\$ 100,562	\$ 75,235	\$ 89,571	\$ 54,444	\$ 56,930	\$42,697*	TBD	Maintain existing revenue streams.
YoY %	157%	-25%	19%	-39%	4%		TBD	

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Sun Prairie Media Center	-	-	5.00	-	5.00	5.00	5.00
Total Personnel	-	-	5.00	-	5.00	5.00	5.00

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Sun Prairie Media Center	484,874	486,847	342,546	430,333	519,168	255,482	(303,881)
Total Expenditures	\$ 484,874	\$ 486,847	\$ 342,546	\$ 430,333	\$ 519,168	\$ 255,482	\$ (303,881)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	408,221	414,470	249,841	325,606	435,028	185,998	(249,030)
Materials & Supplies	29,029	38,713	50,018	46,113	48,380	41,178	(8,245)
Contractual Services	31,083	19,307	11,368	17,008	15,308	18,954	3,646
Insurance	3,583	3,804	3,520	3,520	3,561	3,039	(522)
Professional Development	3,230	6,556	6,088	6,376	6,191	6,313	122
Capital Items	9,729	3,997	21,710	31,710	10,700	-	(49,852)
Total Sun Prairie Media Center	\$ 613,474	\$ 486,847	\$ 342,546	\$ 430,333	\$ 519,168	\$ 255,482	\$ (303,881)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	487,120	465,486	302,136	443,129	519,168	351,929	(179,391)
Expenditures	484,874	486,847	342,546	430,333	519,168	255,482	(303,881)
Net Operating Result	\$ 2,245	\$ (21,361)	\$ (40,410)	\$ 12,796	\$ -	\$ 96,447	\$ 124,490

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	2,245	(21,361)	(40,410)	12,796	-	96,447
Beginning Fund Balance	128,600	130,845	109,485	109,485	109,485	122,281
Ending Fund Balance	\$ 130,845	\$ 109,485	\$ 69,075	\$ 122,281	\$ 109,485	\$ 218,728

RECREATION

Park Fund

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness to nature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.
- To enhance quality of life for the Sun Prairie community by inspiring all to learn, play, and connect.
- Provide diverse programs and experiences in safe and enjoyable natural spaces and public places.

DESCRIPTION

The City of Sun Prairie is expected to continue to experience steady growth over the next two decades. This anticipated growth will require additions to the City's existing park and playground facilities. The City of Sun Prairie imposes a park impact fee on new permits within new developments to fund parkland purchases and park improvements.

2027 BUDGET HIGHLIGHTS

- Begin construction of Schwellenbach Park.
- Begin construction of Town Hall Crossing Park.

2026 BUDGET OVERVIEW

- Begin construction of multi-use connection trail and open air shelter at West Prairie Village Park.
- Begin construction of boardwalk connecting Smith's Crossing and McCoy Parks.
- Design and construction of a paved parking lot at Patrick Marsh Wildlife Area.
- Acquired Patrick Marsh Wildlife Area as a City Park.
- Officially accepted new park on Orchid Petal Dr in Smith's Crossing neighborhood.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Park Fund	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
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Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Park Fund	16,386,454	204,448	599,148	221,197	1,296,570	980,000	(1,103,399)
Total Expenditures	\$16,386,454	\$204,448	\$599,148	\$221,197	\$1,296,570	\$980,000	\$(1,103,399)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Public Charges For Services	-	117,643	49,743	77,078	210,000	110,000	(100,000)
Investment Income	110,448	88,760	42,503	57,702	70,000	50,000	(20,000)
Miscellaneous Revenue	386,312	8,319	10,015	10,015	10,000	10,000	-
Other Financing Sources	-	-	-	-	395,000	-	(395,000)
Contractual Services	5,576	23,296	385,697	14,697	-	15,000	303
Capital Items	16,380,877	181,151	213,452	206,500	1,296,570	965,000	(1,103,702)
Transfers Out	-	5,000	-	-	-	-	-
Total Park Fund	\$ 18,995,013	\$ 424,169	\$ 701,409	\$ 365,992	\$ 1,981,570	\$ 1,150,000	\$ (1,618,399)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	496,759	214,721	102,260	144,795	685,000	170,000	(515,000)
Expenditures	16,386,454	204,448	599,148	221,197	1,296,570	980,000	(1,103,399)
Net Operating Result	\$ (15,889,694)	\$ 10,273	\$ (496,888)	\$ (76,402)	\$ (611,570)	\$ (810,000)	\$ 588,399

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(15,889,694)	5,273	(496,888)	(76,402)	(611,570)	(810,000)
Beginning Fund Balance	2,111,800	(13,777,894)	(13,772,621)	(13,772,621)	(13,772,621)	(13,849,023)
Ending Fund Balance	\$ (13,777,894)	\$ (13,772,621)	\$ (14,269,509)	\$ (13,849,023)	\$ (14,384,191)	\$ (14,659,023)

COMMUNITY DEVELOPMENT

Tourism Commission

MISSION

Coordinate tourism promotion and development in the City.

DESCRIPTION

The Commission has six members appointed by the Mayor and confirmed by the Common Council. One member must represent the Wisconsin hotel and motel industry; one member shall be from the common council; one member shall represent parks and/or recreation in Sun Prairie or Dane County; one member shall be from Sun Prairie School; one member shall represent the Sun Prairie community. Commission members serve one-year terms at the pleasure of the Mayor and may serve multiple terms. The City of Sun Prairie shall appoint one of its employees as a liaison to the Commission. The liaison functions as an ex-officio, non-voting member and cannot be counted for purposes of a quorum. The member will be accountable for managing all aspects of hosting a public meeting on behalf of the Tourism Commission. The Sun Prairie Tourism Commission is governed by Wis. Stat. §66.0165 (2013) and City of Sun Prairie Municipal Code §2.56.010, §3.20.150 (2013).

Seventy percent of room tax collected is forwarded to the Commission to promote tourism and its development, while thirty percent is allocated as General Fund revenue. The Commission may not use room tax revenue to construct or develop a lodging facility.

The Commission's activities focus on creating and maintaining an ongoing strategic brand positioning and marketing for the City as a place to live and work. It financially supports marketing for annual community events and one-time events that positively impact overnight hotel stays. Additionally, the Commission provides assistance in the recruitment of new events to the Sun Prairie community that increase overnight hotel stays.

2027 BUDGET HIGHLIGHTS

- Support 3rd Annual Mural Festival that celebrates art inspired by Georgia O'Keeffe, Wisconsin artists, and art activities.
- Allocate funds to a Visit Sun Prairie app to encourage engagement among transient tourists and overnight stay visitors.
- Allocate 2027 room tax to the Sun Prairie Chamber of Commerce as the tourism entity for the Commission to manage event grants and proactive overnight stay marketing expenditures.

2026 BUDGET OVERVIEW

- Promoted Sun Prairie's tourism brand Visit Sun Prairie with the tagline "revolves around you" in a 2026 ad campaign to strategically targeted audiences, utilizing print, radio, digital, out of home, and social media.
- Updated and renewed a new multi year agreement with the Sun Prairie Chamber of Commerce as the Tourism Entity for event grant management and marketing, and for administrative services.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy**

*2026 data reflects information through July 31, 2026

Grants issues to events, organizations, and/or businesses that support overnight stays in Sun Prairie.

Measure	2019	2020	2021	2022	2023	2024	2025	2026	GOAL
Number of Grants Funded	8	10	4	12	9	17	18	12	12

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Tourism	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Tourism	421,401	428,418	380,426	445,000	444,063	445,000	937
Total Expenditures	\$ 421,401	\$ 428,418	\$ 380,426	\$ 445,000	\$ 444,063	\$ 445,000	\$ 937

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Other Taxes	348,997	385,572	194,946	(415,000)	340,000	418,062	78,062
Contractual Services	421,401	428,418	380,426	445,000	444,063	445,000	937
Total Tourism	\$ 1,189,798	\$ 813,990	\$ 575,372	\$ 30,000	\$ 784,063	\$ 863,062	\$ 78,999

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	348,997	385,572	194,946	(415,000)	340,000	418,062	78,062
Expenditures	421,401	428,418	380,426	445,000	444,063	445,000	937
Net Operating Result	\$ (72,405)	\$ (42,846)	\$ (185,480)	\$ (860,000)	\$ (104,063)	\$ (26,938)	\$ 77,125

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(72,405)	(42,846)	(185,480)	(860,000)	(104,063)	(26,938)
Beginning Fund Balance	419,400	346,995	304,149	304,149	304,149	(555,851)
Ending Fund Balance	\$ 346,995	\$ 304,149	\$ 118,669	\$ (555,851)	\$ 200,086	\$ (582,789)

CONSERVATION & DEVELOPMENT



COMMUNITY DEVELOPMENT

PLANNING

MISSION

Enhance the community's quality of life through quality city design, facilitating efficient land use, expanding accessible housing options, facilitate public health, environmental stewardship, prioritize desired transportation options, and equitable economic development.

DESCRIPTION

The Planning Division is responsible for the long-range planning of activities of the City and the implementation of many of the City's plans, city design activities and goals, property development policies, and development regulations.

The Division coordinates the review of development applications and development agreements among various City departments and agencies. The Division presents staff recommendations on such projects to the Plan Commission or other boards and committees as needed. The Planning staff works closely with applicants, other City officials, and the public to resolve development and code-related issues. The Division works with regional agencies and staff from other levels of government to coordinate the City's plans and regulations with other municipalities and jurisdictions. The Division provides information, mapping, applied research, and other assistance to other City departments as needed.

2027 BUDGET HIGHLIGHTS

- 2026 budget includes adding programs funded by the Affordable Housing Fund. City staff continue to manage an ongoing project to replace the city's 1989 zoning code. No substantial budget changes from 2025 are proposed. Proposed budget initiatives include the housing fund programs and updating the Central Main Street Redevelopment Plan utilizing TID 11 fund balance, with consultant assistance.

2026 BUDGET OVERVIEW

- City staff are managing an ongoing project to replace the city's 1989 zoning code, create new housing programs, and complete an update to the Economic Development Element of the Comprehensive Plan.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2025 data reflects information through July 30, 2024

Provide timely review and approval of development and zoning requests while following city standards. The Zoning Ordinance states that staff reviewed development requests should be completed in 10 or fewer working days, with either an approval or comments provided to the applicant on any outstanding items or items in need of correction in order to secure approval.

Timeliness of Staff Reviews

Measure	2019	2020	2021	2022	2023	2024	2025*	GOAL
Avg. Work Days for Full Approval of Staff Review Items	9.6	10.8	16.5	12.9	11.3	9.3	9.6	10

Review and Issue zoning permits in 3 days or less

Measure	2019	2020	2021	2022	2023	2024	2025*	GOAL
Avg. Days for Zoning Permit Review	2.7	2.6	3.4	3.0	2.1	2.0	2.0	3.0

The effectiveness of planning staff recommendations to the Plan Commission can be measured by the frequency recommendations are accepted, modified, or rejected.

Measure	2019	2020	2021	2022	2023	2024	2025*	GOAL*
Total Submissions	68	69	63	36	36	25	15	100% of staff recommendations be upheld or modified.
Upheld	59	55	60	33	34	24	14	
Modified	8	5	2	2	0	1	0	
Rejected	1	5	0	1	2	0	0	
Neutral	0	4	1	0	0	0	0	

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Planning	5.00	5.00	4.80	5.00	4.80	4.80	(0.20)
Total Personnel	5.00	5.00	4.80	5.00	4.80	4.80	(0.20)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Planning	739,303	663,713	547,124	660,994	661,169	694,410	(56,920)
Total Expenditures	\$ 739,303	\$ 663,713	\$ 547,124	\$ 660,994	\$ 661,169	\$ 694,410	\$ (56,920)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	582,094	586,500	491,573	606,794	606,794	639,685	32,891
Materials & Supplies	359	180	53	500	675	675	-
Contractual Services	139,693	64,040	45,767	38,300	38,300	38,400	(90,061)
Professional Development	17,157	12,810	9,732	14,900	14,900	15,150	250
Capital Items	-	184	-	500	500	500	-
Total Planning	\$ 739,303	\$ 663,713	\$ 547,124	\$ 660,994	\$ 661,169	\$ 694,410	\$ (56,920)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	739,303	663,713	547,124	660,994	661,169	694,410	(56,920)
Net Operating Result	\$ (739,303)	\$ (663,713)	\$ (547,124)	\$ (660,994)	\$ (661,169)	\$ (694,410)	\$ 56,920

COMMUNITY DEVELOPMENT

Economic Development

MISSION

Sun Prairie's economic development activities are a means to advance whole community well-being through targeted efforts that aim to build a vibrant community and economy by:

- Supporting local businesses, fostering strategic partnerships, and expanding access to opportunities.
- Prioritizing sustainable development.
- Striving to eliminate disparities, remove barriers to opportunities, and lead community-wide strategies to achieve equitable racial and social equity outcomes.
- Using land and infrastructure efficiently.
- Engaging with residents and stakeholders to ensure that plans for priority development areas reflects local needs, values, and aspirations.

DESCRIPTION

The Economic Development Division consists of three full-time employees, two LTEs, and is charged with providing technical assistance to new and existing businesses throughout the City of Sun Prairie. This includes working with existing or potential developers, business owners/operators, and marketing the City as a great place to live and work.

Currently, the Division's key areas of focus are the facilitation of development agreements for redevelopment projects, particularly in the City's Tax Increment Finance Districts, business retention, conducting targeted outbound marketing efforts on available buildings and properties, as well as for the City of Sun Prairie in general. The Economic Development Division provides staff support to the Community Development Authority (CDA), Downtown Business Improvement District (BID), Sun Prairie Tourism Commission, and the Saturday Farmers Market. In addition, staff coordinate efforts with workforce development resources from local, regional, and State agencies.

2027 BUDGET HIGHLIGHTS

- Expand the Business Retention Outreach program
- Continue to input data into the CRM platform
- Generate and frequently distribute educational information and industry content via appropriate social platforms
- Strategically market to targeted industry sectors identified on SunPrairie.Biz
- Grow the tax base

2026 BUDGET OVERVIEW

- Launched SunPrairieBiz.com, with full ADA and multilingual compliance. Working to achieve +20% engagement rate by year end
- Launched a formal Business Retention Outreach program in conjunction with the Sun Prairie Chamber of Commerce. Staff meet with several large employers; meetings incorporated standard questions regarding key business issues, workforce needs and expansion plans to develop stronger relationships for long-term partnerships.
- Invested in an industry-specific CRM program to organize business information and communications.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy**

*2026 data reflects information through June 30, 2026

Workforce Development

Measure	2020	2021	2022	2023	2024	2025	2026 YE	GOAL
Workforce Development Efforts	2	3	1	2	3	5	5	5

Retain and expand business in Sun Prairie.

Measure	2020	2021	2022	2023	2024	2025	2026 YE	GOAL
Formal Retention Contacts (Surveys, Meetings, etc.)	551	54	87	92	66	78	150	160
Targeted Marketing Efforts & Presentations	14	7	11	9	13	14	30	35
Lot Sales/Acres Sold	0	1 /.45	0	0	0	2/65	2/7	n/a

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Economic Development	3.00	3.00	3.00	3.00	3.00	3.00	-
Total Personnel	3.00	3.00	3.00	3.00	3.00	3.00	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Economic Development	388,738	431,157	345,628	443,873	438,039	449,648	6,506
Total Expenditures	\$ 388,738	\$ 431,157	\$ 345,628	\$ 443,873	\$ 438,039	\$ 449,648	\$ 6,506

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	327,659	382,078	320,206	400,793	400,793	412,402	11,609
Materials & Supplies	158	392	62	350	350	350	-
Contractual Services	51,672	40,972	12,743	28,579	23,476	26,676	(1,903)
Professional Development	9,249	7,714	12,618	14,151	13,420	10,220	(3,200)
Total Economic Development	\$ 388,738	\$ 431,157	\$ 345,628	\$ 443,873	\$ 438,039	\$ 449,648	\$ 11,609

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	443,132	488,553	407,244	513,073	438,039	449,648	973
Net Operating Result	\$ (443,132)	\$ (488,553)	\$ (407,244)	\$ (513,073)	\$ (438,039)	\$ (449,648)	\$ (11,609)

RECREATION

Forestry

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie Community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness to nature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.

DESCRIPTION

Provide, manage, and maintain a diverse urban forest for the community. Trees provide essential services to the environment and community including, but not limited to, reducing air pollution, sequestering carbon, reducing stormwater runoff, heating and cooling cost reduction and increased property values; all of which enhance overall city aesthetics, increase recreational value, and combat climate change. This is accomplished by members of the Forestry Division staying informed and up to date on present and future tree health issues, implementing industry wide best management practices in daily operations and acting as a resource to the residents, city staff and external stakeholders. The Forestry Division is tasked with managing Sun Prairie's over 11,000 publicly owned, inventoried trees, enforcing city ordinances relating to the urban forest, tree planting and providing valuable knowledge and expertise on city projects, such as, road reconstructions, new developments and parkland creation/restoration. A vibrant, diverse and healthy urban forest is of great interest to the residents of Sun Prairie as evident in the development and approval of the City of Sun Prairie Urban Forestry Management Plan in 2024.

2027 BUDGET HIGHLIGHTS

- Utilization of a dormant season (fall/winter) LTE to allow for additional tree maintenance work, which will be vital to get to our goal of pruning over 2000 trees annually. Cycle pruning is an essential function to proactively maintaining the health and safety of our urban forest canopy and to prevent emergency expenditures from damage that may result from trees that are not pruned on a regular cycle.
- Transition our EAB management program to a three-year treatment cycle (from two-year) which allows us to continue this program at current funding levels as chemical costs rise due. Our remaining mature ash trees continue to grow, which shows how successful we are at not only maintaining but growing their canopy which provides significant ecosystem services to our community.
- Continue to utilize the Community Gravel Bed which results in over \$30,000 in annual savings during our spring and fall tree planting. The gravel bed allows us to spend less money on stock and contracted services by planting in-house.
- Utilization of rental equipment to allow for an additional stump grinding session thereby decreasing the length of time stumps are present in the cityscape. Also, utilization of SPU air compressor for root excavations to aid in preservation of trees during sidewalk replacement and road construction activities. Ultimately saving money from removing/replanting trees as well as realizing greater ecosystem services from mature trees.

- Implementation of urban wood sales to generate additional revenue for the tree fund which provides additional funds to take care of our urban forest.

2026 BUDGET OVERVIEW

- Completed a WDNR Urban Forestry Grant which included a city-wide Tree Planting Site Inventory that provided an estimation of what Sun Prairie’s urban forest would look like at full capacity. This allows us to make data-driven decisions regarding annual and multi-year planting and reforestation efforts as well as target future grant opportunities and utilize existing/future resources more strategically.
- Ongoing use of the community gravel bed continues to reduce costs associated with tree purchase and planting services.
- Treating publicly managed ash trees for the Emerald Ash Borer in house continues to allow for a greater number of trees to be treated annually, a higher dosage of insecticide to be used while maintaining funds at their current level.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2026 data reflects projections on June 30, 2026

Be a steward of Sun Prairie’s environment

The PRF Department advocates for, protects, and enhances the City’s natural and cultural resources. Wildlife and natural areas are abundant and thriving. Decisions are made with a focus on environmental sustainability and stewardship. There is ample parkland for the growing community.

Key Performance Indicators

Measure	2021	2022	2023	2024	2025	2026 (year-end)	2026 (year-end)	GOAL
1. \$4 per capita is spent on urban forestry annually	N/A	N/A	5.35	4.63	6.57	5.54	6	4
2. Publicly managed trees pruned	N/A	N/A	N/A	637	2423	675	2000	2000
3. Publicly managed ash trees treated for EAB	N/A	N/A	N/A	185	155	200	200	180
4. Trees Planted on public lands (via gravel bed)	N/A	N/A	N/A	188	415	130	295	250

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Forestry	2.00	2.00	1.00	2.00	1.00	1.00	(1.00)
Total Personnel	2.00	2.00	1.00	2.00	1.00	1.00	(1.00)

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Forestry	270,192	378,178	260,629	342,758	343,450	346,505	3,055
Total Expenditures	\$ 270,192	\$ 378,178	\$ 260,629	\$ 342,758	\$ 343,450	\$ 346,505	\$ 3,055

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Personnel	236,966	314,284	232,744	293,042	292,754	293,996	1,242
Materials & Supplies	23,580	24,419	24,574	34,150	34,200	32,305	(1,895)
Contractual Services	6,596	36,379	1,464	13,360	13,360	17,324	3,964
Professional Development	3,049	3,097	1,847	2,206	3,136	2,880	(256)
Total Forestry	\$ 270,192	\$ 378,178	\$ 260,629	\$ 342,758	\$ 343,450	\$ 346,505	\$ 3,055

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	270,192	378,178	260,629	342,758	343,450	346,505	3,055
Net Operating Result	\$ (270,192)	\$ (378,178)	\$ (260,629)	\$ (342,758)	\$ (343,450)	\$ (346,505)	\$ (3,055)

COMMUNITY DEVELOPMENT

Westside Traffic Impact Fee

MISSION

To ensure that development projects within the City’s Westside Neighborhoods contribute a fair share toward the cost of new arterial street infrastructure serving the area.

DESCRIPTION

The City’s goal is to ensure that the impact fee program is administered fairly, consistently, and within the scope and parameters of Title 18 of the Sun Prairie Municipal Code and the Wisconsin State Statutes that regulate the imposition of such fees. The program’s purpose is to ensure that new development on the Westside pays its fair share for the benefits that roadway projects in the district provide.

2027 BUDGET HIGHLIGHTS

2026 BUDGET OVERVIEW

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Westside Traffic Impact Fee	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
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Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	419,779	229,573	157,748	202,142	180,000	190,000	10,000
Expenditures	-	-	-	-	-	-	-
Net Operating Result	\$ 419,779	\$ 229,573	\$ 157,748	\$ 202,142	\$ 180,000	\$ 190,000	\$ 10,000

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	419,779	229,573	157,748	202,142	180,000	190,000
Beginning Fund Balance	2,404,600	2,824,379	3,053,952	3,053,952	3,053,952	3,256,094
Ending Fund Balance	\$ 2,824,379	\$ 3,053,952	\$ 3,211,700	\$ 3,256,094	\$ 3,233,952	\$ 3,446,094

RECREATION

Street Tree Fund

MISSION

Inspiring the health, wellness, and connectedness of all those who live, work, and play in the Sun Prairie community. It is our mission to:

- Provide and maintain an accessible, equitable, and sustainable park system.
- Offer high-quality recreational programming that is affordable and inclusive.
- Restore, manage, and protect a diverse urban forest.
- Promote and preserve open, natural spaces that provide local opportunities for exploration and connectedness tonature.
- Serve the community and provide programs and services that contribute to a high quality of life in Sun Prairie.

DESCRIPTION

At the time of new building permit issuance, the City of Sun Prairie collects a fee for the purchase and planting of street trees. These funds are allocated to the planting and maintenance of a tree(s) within the right of way adjacent to or within the neighborhood of the new structure.

This fee is charged for both residential and non-residential structures. For a building, with up to four dwelling units, a fee is charged per dwelling unit. Non-residential buildings and buildings with five or more units are charged a fee at the rate of one tree per 50 feet of public street lot frontage.

The current charge is \$400.00 per unit or per 50 feet of public street frontage.

2027 BUDGET HIGHLIGHTS

- Utilize \$12,500 annually to support an FTE Arborist role. This is an essential and foundational move for our Forestry Division to help maintain our growing urban forest that increases in value and services provided every year.
- Continued implementation of the Community Gravel Bed, which will provide flexibility to our tree planting services and allow us to spend less on stock and enable some in-house planting which allows us to save money by not contracting out these services.

2026 BUDGET OVERVIEW

- Planting street trees for new construction homes took place in spring and fall of 2026.
- Utilized the tree inventory to make data-driven decisions for street tree maintenance and plantings.
- With the construction of the Community Gravel Bed, it will provide flexibility to our tree planting services and allow us to spend less on stock as well as enable some in-house planting which will allow us to save money not contracting out these services. We are saving approx. \$30,000 annually in tree purchase and contracted services by having a gravel bed.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Street Tree Fund	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Street Tree Fund	55,489	15,997	13,918	21,000	35,000	35,000	-
Total Expenditures	\$ 55,489	\$ 15,997	\$ 13,918	\$ 21,000	\$ 35,000	\$ 35,000	\$ -

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Public Charges For Services	38,025	42,200	34,125	48,262	50,000	45,000	(5,000)
Investment Income	11,198	8,541	5,910	9,029	9,000	9,000	-
Miscellaneous Revenue	-	300	1,280	1,280	300	300	-
Capital Items	55,489	15,997	13,918	21,000	35,000	35,000	-
Total Street Tree Fund	\$ 388,112	\$ 67,038	\$ 55,233	\$ 79,571	\$ 94,300	\$ 89,300	\$ (5,000)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	49,223	51,041	41,315	58,571	59,300	54,300	(5,000)
Expenditures	55,489	15,997	13,918	21,000	35,000	35,000	-
Net Operating Result	\$ (6,266)	\$ 35,043	\$ 27,396	\$ 37,571	\$ 24,300	\$ 19,300	\$ (5,000)

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(6,266)	35,043	27,396	37,571	24,300	19,300
Beginning Fund Balance	283,400	277,134	312,177	312,177	312,177	349,748
Ending Fund Balance	\$ 277,134	\$ 312,177	\$ 339,574	\$ 349,748	\$ 336,477	\$ 369,048

COMMUNITY DEVELOPMENT

Affordable Housing Fund

MISSION

The City of Sun Prairie recognizes that safe, just, and affordable housing is essential for individuals, families, and the community to thrive. The mission of the Sun Prairie Affordable Housing Fund is to support initiatives consistent with the City's Affordable Housing Fund Policy that:

1. Strategically invest in new affordable housing and rehabilitation of existing housing units, prioritizing efforts where the housing market is falling short.
2. Foster stability in all housing types, with an emphasis on affordable housing units.

DESCRIPTION

The City recognizes that spending on affordable housing initiatives is a proactive and socially responsible investment that benefits both individuals and the broader community. It improves the overall quality of life, promotes economic stability, and fosters a more inclusive and vibrant community. To implement affordable housing initiatives, the Affordable Housing Fund (AHF) was established in 2021 when Council authorized use of the TIF One-Year Affordable Housing Extension for TID #6. The initial \$160,000 deposit has been used to benefit affordable housing by providing housing resources for the most vulnerable populations, maintaining or improving the condition of affordable units, adding staff capacity to focus on affordable housing efforts, and improving the housing stock throughout the community.

In February 2025 the Sun Prairie City Council authorized use of TIF One-Year Affordable Housing Extensions for TIDs #8 and 9. These extensions together have provided \$6.3 Million into the City's Affordable Housing Fund in 2026. At the same time, Council also approved the Sun Prairie Affordable Housing Fund Policy which outlines the activities Affordable Housing Funds can be used for. These programs include:

- Loan program for development of affordable owner-occupied homes
- Loan program for development of affordable renter-occupied homes
- Loan program for down payment assistance for first-time homeowners
- Loan program for housing rehabilitation for low-income renters and homeowners
- Funding for housing support services
- Funding for staff capacity to focus on housing efforts

Outside of the One-Year Affordable Housing Extension, the only tool the City has to provide assistance for affordable housing is TIF funding for infrastructure and other development costs, which means that the only locations available for such assistance are within designated mixed-use or redevelopment TIDs. Currently, only the Downtown TID #14, TID #11 along the Central Main Street Corridor, and TID #15 along W. Main Street near the USH 151 interchange, qualify.

2027 BUDGET HIGHLIGHTS

2027 initiatives include:

- Loan program for the development of affordable renter-occupied housing with on-site supportive service
- Loan program for housing rehabilitation for rental units occupied by low-income households
- Funding for housing support services

- Leverage for Dane County CDBG PRO Housing grant awarded to Sun Prairie to update the Housing and Land Use Chapters of its Comprehensive Plan.

2026 BUDGET OVERVIEW

- Launched a home repair loan program, administered by Project Home, with \$240,000 in loan funds available to help income-qualified homeowners address needed repairs.
- Launched a housing case management program, administered by Sunshine Place, which assists families experiencing homelessness who are referred by the Sun Prairie Area School District's McKinney-Vento Coordinator or Colonial Club.
- Funded year three of a satellite Tenant Resource Center office in Sun Prairie, with \$42,132 in City funding, supplemented by funding from Dane County.
- Issued a request for proposals for an Affordable Ownership Development Loan Program, with \$600,000 available to support the development of at least three affordable owner-occupied homes.

PERFORMANCE METRICS

Council Strategic Priority: Housing & Neighborhoods

**2026 data is through July 31, 2026*

Sun Prairie households receiving assistance from Tenant Resource Center.

Key Performance Indicators						
Measure	2022	2023	2024	2025	2026*	GOAL
Sun Prairie households assisted through housing counseling	N/A	N/A	225	462	260	500
Sun Prairie households assisted through eviction, diversion, and defense partnership	N/A	N/A	103	272	86	250
Attendees at workshops	N/A	N/A	12 events/over 100 attendees	4 events/over 300 attendees	6 events/78 attendees	12 events/100 attendees

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Affordable Housing Fund	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Affordable Housing Fund	19,032	58,875	56,048	425,000	1,181,937	1,018,924	(177,203)
Total Expenditures	\$ 19,032	\$ 58,875	\$ 56,048	\$ 425,000	\$ 1,181,937	\$ 1,018,924	\$ (177,203)

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Investment Income	5,405	2,781	823	95,000	255,000	150,000	(105,000)
Miscellaneous Revenue	8	-	-	-	-	-	-
Other Financing Sources	10,000	10,000	6,356,996	6,356,995	6,328,024	806,000	(5,522,024)
Materials & Supplies	-	-	-	2,000	37,000	32,000	(5,000)
Contractual Services	19,032	58,875	56,048	423,000	1,144,937	986,924	(172,203)
Transfers Out	-	35,000	-	-	-	-	-
Total Affordable Housing Fund	\$ 175,346	\$ 106,656	\$ 6,413,866	\$ 6,876,995	\$ 7,764,961	\$ 1,974,924	\$ (5,804,227)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	15,413	12,781	6,357,818	6,451,995	6,583,024	956,000	(5,627,024)
Expenditures	19,032	58,875	56,048	425,000	1,181,937	1,018,924	(177,203)
Net Operating Result	\$ (3,619)	\$ (46,094)	\$ 6,301,771	\$ 6,026,995	\$ 5,401,087	\$ (62,924)	\$ (5,449,821)

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(3,619)	(81,094)	6,301,771	6,026,995	5,401,087	(62,924)
Beginning Fund Balance	140,900	137,281	56,187	56,187	56,187	6,083,182
Ending Fund Balance	\$ 137,281	\$ 56,187	\$ 6,357,957	\$ 6,083,182	\$ 5,457,274	\$ 6,020,258



OTHER FINANCING USES

NON-DEPARTMENTAL

Transfers

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Transfers	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Transfers	1,735,412	1,869,120	399,438	409,271	366,791	826,329	456,003
Total Other Financial Sources/ Uses	\$ 1,735,412	\$ 1,869,120	\$ 399,438	\$ 409,271	\$ 366,791	\$ 826,329	\$ 456,003

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Transfers Out	1,735,412	1,869,120	399,438	409,271	366,791	826,329	456,003
Total Transfers	\$ 1,735,412	\$ 1,869,120	\$ 399,438	\$ 409,271	\$ 366,791	\$ 826,329	\$ 456,003

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	-	-	-	-	-	-	-
Expenditures	-	-	-	-	-	-	-
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-



DEBT SERVICE FUND

DEBT SERVICE

GENERAL DEBT SERVICE FUND

MISSION

Utilize proper methods to account for the payment of interest and principal on long-term general obligation debt.

DESCRIPTION

Debt Service Funds account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. Included within this group of funds are State Trust Fund loans, general obligation bonds, and general obligation notes.

On December 31, 2025, the City had \$107,627,710 of general obligation bonds and promissory notes outstanding. Of this amount, \$26,390,000, or 24 percent, will be paid from business-type activity revenues. The City maintains an Aa2 rating from Moody’s Investor Service on general obligation issues. Under current Wisconsin State Statutes, the City’s general obligation indebtedness may not exceed 5% of the equalized value of the taxable property in the City. As of December 31, 2025, the City’s total amount applicable to debt margin was 33.25 percent of the legal limit of \$323,687,150. The net debt per capita equaled \$2,839 at 2025 year-end.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: **Quality City Services**

*2025/2026 data reflects information through June 30, 2026

Wisconsin State Statutes, Section 67.3, and Section III, Article XI, of the Wisconsin Constitution limit the City indebtedness to 5% of the equalized value of taxable property located within the City.

Measure	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026*
Equalized Value	\$ 4,176,130,900	\$ 4,767,506,600	\$ 5,481,682,200	\$ 6,077,193,700	\$ 689,052,400
5% Limit	208,806,545	238,375,330	274,084,110	274,084,110	341,452,620
Combined Existing & New Principal	86,396,012	85,022,785	85,677,381	104,424,551	108,077,891
Available Debt Capacity	108,902,801	122,707,246	153,662,970	188,959,595	233,374,729

The City has imposed a more restrictive direct debt burden limitation of 1.75% of equalized value. Direct debt is the total amount of outstanding general obligation and lease revenue debt principal less that portion of the principal that the City expects to abate with revenues of its water, sewer, storm water and electric utilities.

Measure	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026*
Equalized Value	4,176,130,900	\$ 4,767,506,600	\$ 5,481,682,200	\$ 6,077,193,700	\$ 6,829,052,400
1.75% Limit	73,082,291	83,431,366	95,929,439	106,350,890	119,508,419
Direct Debt	56,051,012	56,472,785	58,557,381	79,079,551	72,044,747
(Excess)/Available Debt Capacity	17,031,279	26,958,581	37,372,058	27,271,339	47,463,670
Debt Levy to Total Levy	21.25%	20.17%	19.80%	18.23%	25%

	2027 Recom- mended
Revenues	
Property Taxes	10,076,539
Other Taxes	-
Special Assessments	-
Investment Income	22,500
Miscellaneous Revenue	680,000
Other Financing Sources	1,798,144
Total Revenue	\$ 12,577,183
Personnel	44,408,834
Materials & Supplies	8,402,126
Contractual Services	18,223,149
Insurance	259,595
Professional Development	559,778
Debt Service	18,670,579
Depreciation	-
Capital Items	28,580,935
Transfers/Bad Debt	15,000
Contingency	-
Total Expenditures	\$ 119,119,996
Net Operating Result	2,758,054
Transfers In	-
Transfers Out	2,007,456
Total Other Financial Sources/Uses	2,007,456
Net Change in Fund Balance	750,598
Fund Balance Applied	-
Beginning Fund Balance	49,281,191
Ending Fund Balance	\$ 50,031,789

	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Recom- mended
Revenues					
Property Taxes	-	7,275,474	7,823,245	9,446,027	10,076,539
Investment Income	-	91,916	144,075	339,174	22,500
Miscellaneous Revenue	-	55,363	51,177	806,806	680,000
Other Financing Sources	-	2,065,945	642,847	792,372	1,798,144
Total Revenue	\$ -	\$ 9,488,697	\$ 8,661,344	\$ 11,384,379	\$ 12,577,183

	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Recom- mended
Expenditures					
Professional Services	-	52,435	166,415	-	7,500
Principal On Debt	-	6,540,000	7,070,000	7,623,582	9,767,963
Interest On Debt	-	1,265,626	2,375,155	2,819,579	2,801,720
Total Expenditures	\$ -	\$ 7,858,061	\$ 9,611,571	\$ 10,443,161	\$ 12,577,183
Excess (Deficiency) of Revenues over Expenditures	\$ -	\$ 1,630,636	\$ (950,227)	\$ 941,218	-

Other Financing Sources (Uses)	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Recom- mended
Transfer Out	-	-	-	-	-
Total Other Financial Sources/Uses	\$ -	\$ -	\$ -	\$ -	-
Excess (Deficit) of Sources vs. Uses of Funds	\$ -	1,630,636 \$	(950,227) \$	941,218 \$	-

Other Financing Sources (Uses)	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Recom- mended
Net Operating Result	-	1,630,636	(950,227)	941,218	-
Beginning Fund Balance	-	656,600	2,287,236	1,337,009	2,278,227
Ending Fund Balance	\$ -	2,287,236 \$	1,337,009 \$	2,278,227 \$	2,278,227

Debt Service Levy as a % of Total Levy	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Recommended
Operating Levy	24,957.7	26,894.6	26,894.6	27,692.1	27,692.1
Debt Service Levy	7,275.7	7,823.2	7,823.2	9,446.0	9,446.0
Total Levy	\$ 32,233.4	\$ 34,717.8	\$ 34,717.8	\$ 37,138.1	\$ 37,138.1
Debt Service Levy as % of Total Tax Levy	22.6%	22.5%	22.5%	25.4%	25.4%

PROJECTS CAPITAL



CAPITAL PROJECTS

CAPITAL IMPROVEMENT PLAN

PROPOSED CAPITAL PROJECTS (\$ in '000s)	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL
Public Works											
Street Reconstruction	3,507	7,102	6,282	6,631	5,451	5,664	5,888	6,121	6,121	6,121	58,888
Street Pavement Rehabilitation	5,182	2,690	2,795	3,270	3,017	3,134	3,257	3,384	3,384	3,384	33,495
Westside Traffic Improvement Plan	4,098	-	-	-	-	-	-	-	6,121	-	10,219
Traffic Signals	-	-	-	-	-	-	-	-	3,384	-	3,384
Multi-Modal	233	252	689	1,657	418	988	865	735	-	-	5,837
Vehicles	2,331	3,541	2,686	873	2,507	2,572	3,405	2,485	-	1,521	21,920
Park Improvements	790	900	670	800	600	185	600	600	-	440	5,585
Facilities	2,100	300	-	-	-	-	-	-	1,521	1,000	4,921
Equipment	171	-	306	-	-	-	150	-	440	-	1,067
Water Pollution Control Facility	220	535	250	450	2,425	200	200	710	1,000	-	5,990
Stormwater Improvements	425	400	200	200	200	200	200	200	-	200	2,225
Sun Prairie Utilities	2,286	2,738	1,946	2,858	1,852	1,918	1,889	1,908	-	2,450	19,846
Debt Issuance Costs	308	261	242	239	272	238	264	259	200	230	2,513
Total Capital Projects	21,651.0	18,718.3	16,064.8	16,977.4	16,741.0	15,098.2	16,718.2	16,402.1	22,170.7	15,346.5	175,888.2

FUNDING SOURCES (\$ in '000s)	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TOTAL
General Obligation Debt											
City	11,691	11,527	13,003	10,639	10,229	10,855	12,154	11,329	9,098	9,098	109,623
TIF District	-	-	-	-	-	-	-	-	-	-	-
Fleet Inservice Fund	-	318	-	813	-	-	-	-	1,521	1,521	4,173
Water Pollution Control Facility	403	-	440	-	2,674	-	421	-	226	226	4,389
Stormwater	1,556	-	783	-	969	-	881	-	908	908	6,005
Grants & Donations	-	1,433	833	818	-	-	-	-	-	-	3,083
Traffic Impact Fee	-	-	-	-	-	-	-	-	-	-	-
Park Fund Fees	190	300	25	200	-	-	-	-	-	-	715
Retained Earnings	4,118	3,674	2,905	3,836	2,869	2,976	3,262	3,215	3,594	3,594	34,043
Total Funding Sources	\$ 17,957.1	\$ 17,252.2	\$ 17,989.0	\$ 16,305.5	\$ 16,740.9	\$ 13,830.4	\$ 16,718.2	\$ 14,544.1	\$ 15,346.6	\$ 15,346.6	\$ 162,030.6

To review the comprehensive report on the City of Sun Prairie's Capital Improvement Plan, visit www.cityofsunprairie.com.

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Capital Improvement Plan	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Capital Improvement Plan	15,354,292	22,598,826	12,731,038	22,398,174	15,694,295	14,075,626	(14,322,220)
Total Expenditures	\$ 15,354,292	\$ 22,598,826	\$ 12,731,038	\$ 22,398,174	\$ 15,694,295	\$ 14,075,626	(14,322,220)

CAPITAL IMPROVEMENT PLAN

Expenditures by Category

\$ in '000s	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	710,625	192,715	507,180	808,431	159,781	1,272,804	464,373
Debt Service	265,278	208,960	-	-	-	-	-
Capital Items	14,378,390	22,197,151	12,223,859	21,589,743	15,534,514	12,802,822	(14,786,593)
Total Capital Improvement Plan	\$ 15,354,292	\$ 22,598,826	\$ 12,731,038	\$ 22,398,174	\$ 15,694,295	\$ 14,075,626	\$ (14,322,220)

Operating Results

\$ in '000s	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	32,780,374	16,190,223	1,079,365	9,279,697	11,631,858	14,912,589	(778,300)
Expenditures	15,354,292	22,598,826	12,731,038	22,398,174	15,694,295	14,206,753	(1,487,542)
Net Operating Result	\$ 17,426,081	\$ (6,408,603)	\$ (11,651,673)	\$ (13,118,477)	\$ (4,062,437)	\$ (3,279,170)	\$ 13,543,920

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	15,419,003	(7,500,247)	(11,679,586)	(13,146,389)	(4,082,437)	(3,279,170)
Beginning Fund Balance	6,333,700	21,752,703	14,252,456	14,252,456	14,252,456	1,106,067
Ending Fund Balance	\$ 21,752,703	\$ 14,252,456	\$ 2,572,871	\$ 1,106,067	\$ 10,170,019	\$ (2,173,103)

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Developmental Projects Fund	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Developmental Projects Fund	-	393,026	190,759	425,759	400,000	400,000	(2,325)
Total Expenditures	\$ -	\$ 393,026	\$ 190,759	\$ 425,759	\$ 400,000	\$ 400,000	\$ (2,325)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	-	393,026	190,759	425,759	400,000	400,000	(2,325)
Total Expenditures	\$ -	\$ 393,026	\$ 190,759	\$ 425,759	\$ 400,000	\$ 400,000	\$ (2,325)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	438,616	448,897	177,199	425,758	400,000	400,000	-
Expenditures	-	393,026	190,759	425,759	400,000	400,000	(2,325)
Net Operating Result	\$ 438,616	\$ 55,871	\$ (13,561)	\$ (1)	\$ -	\$ -	\$ 2,325

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	438,616	55,871	(13,561)	(1)	-	-
Beginning Fund Balance	2,800	441,416	497,287	497,287	497,287	497,286
Ending Fund Balance	\$ 441,416	\$ 497,287	\$ 483,726	\$ 497,286	\$ 497,287	\$ 497,286

TID 8 - DOWNTOWN

MISSION

Facilitate downtown revitalization and redevelopment efforts that would be cost prohibitive to the City in the absence of special funding mechanisms.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 8 was created on December 27, 2001, as a Blight Remediation TID with a valuation establishment date of January 1, 2002. It consists primarily of Sun Prairie's traditional downtown and surrounding area. In 2004, the City amended TID No. 8 and incorporated additional land suitable for redevelopment. It included parcels adjacent to property owned by businesses within the current TID boundaries. By adding these neighboring parcels to the district, the City gained the option of using TID funds to promote the redevelopment of these sites as well as capturing the full increment from redevelopment in order to finance TID expenditures. The last expenditures must be completed by December 27, 2023.

The City can collect increment through 2029. TID No. 8 was eligible to close at the end of tax year 2025 with all aggregate project costs satisfied. The City utilized the Wisconsin's Increment Financing One-Year Affordable Housing Extension to delay the closure of TID No. 8 for 12 months and allocated the 2025 increment to the City of Sun Prairie Affordable Housing Fund. The increment will be collected in 2026 and the TID will close in 2026.

Projects included infrastructure improvements to improve traffic circulation, public parking, streetscape improvements, pedestrian amenities, and way-finding improvements to stimulate private reinvestment and redevelopment. Additional project activities may include acquisition and relocation activities aimed at eliminating blight, achieving the highest and best value within the downtown, establishing an economic development fund, developing and implementing a marketing plan for the downtown, and other planning activities as required.

2027 BUDGET HIGHLIGHTS

- TID No. 8 will close no later than February 17, 2026.

2026 BUDGET OVERVIEW

- Council approved the allocation of 2025 increment to the Affordable Housing Fund.
- Expenditure period ended December 27, 2023. 227

PERFORMANCE METRICS

Council Strategic Priority: Downtown & Central Corridor Vibrancy

*2025 data reflects final DOR Report

Increase assessed valuation.

Measure	2020	2021	2022	2023	2024	2025
Current Year Value	\$ 110,776,300	\$ 134,680,800	\$ 129,481,900	\$ 146,483,600	\$ 136,375,500	\$ 152,403,700
Increment Value	\$ 88,497,300	\$ 112,401,800	\$ 107,202,900	\$ 124,204,600	\$ 115,379,600	\$ 131,621,800
% Change over prior year (increment value)	-3%	27%	-5%	16%	-9%	14%

TID 8 - DOWNTOWN

TID 8 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	2,436,621	2,263,405	2,580,900	-	2,569,119	-	(2,569,119)
Intergovernmental Revenue	234,882	81,043	81,043	-	81,043	-	(81,043)
Public Charges For Services	1,334	-	-	-	-	-	-
Investment Income	29,365	45,760	53,192	-	25,550	-	(25,550)
Total Funding Sources	\$ 2,702,202	\$ 2,390,209	\$ 2,715,135	\$ -	\$ 2,675,712	\$ -	\$ (2,675,712)

TID 8 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Materials & Supplies	380	1,270	-	-	-	-	-
Contractual Services	1,096,972	314,410	1,059,555	-	1,083,648	-	(1,083,648)
Debt Service	572,841	1,361,243	-	-	-	-	-
Total Expenditures	\$ 1,670,192	\$ 1,676,923	\$ 1,059,555	\$ -	\$ 1,083,648	\$ -	\$ (1,083,648)

TID 8 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	1,002,815	705,214	(1,422,091)	-	(1,439,441)	-
Beginning Fund Balance	-	1,002,815	1,708,029	1,708,029	1,708,029	1,708,029
Ending Fund Balance	\$ 1,002,815	\$ 1,708,029	\$ 285,938	\$ 1,708,029	\$ 268,588	\$ 1,708,029

TID 9 – WESTSIDE NEIGHBORHOOD

MISSION

Facilitate the acquisition, redevelopment, and enhancement of the SSM Healthcare (formerly St. Mary's) Emergency Center site and immediately adjacent industrial parcels, including the extension of O'Keeffe Avenue and associated utilities that would be cost prohibitive to the City in absence of special funding mechanisms.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 9 was created on March 28, 2007, with a valuation establishment date of January 1, 2007. It consists of the SSM Healthcare (formerly St. Mary's) Emergency Center property and neighboring industrial areas to the south. The last expenditures must be completed by March 28, 2022. The City can collect increment through 2027. TID No. 9 was eligible to close at the end of tax year 2025 with all aggregate project costs satisfied. The City utilized the Wisconsin's Increment Financing One-Year Affordable Housing Extension to delay the closure of TID No. 8 for 12 months and allocated the 2025 increment to the City of Sun Prairie Affordable Housing Fund. The increment will be collected in 2026 and the TID will close in 2026.

TID No. 9 was amended on August 20, 2013 to include additional territory and potential project expenditures. The amended area added 18 parcels and 105 acres to TID #9's original area. It added expenditures for street projects and development incentives. Primary projects completed to date include SSM Health stand-alone Emergency Room, Cabela's, Marcus Theaters, Hilton Garden Inn with Johnny's Italian Steakhouse, Prairie Lakes Retail Development, Fresenius Dialysis Center, and other minor retail development.

The City currently owns two lots totaling 4.44 acres along O'Keeffe Avenue.

2027 BUDGET HIGHLIGHTS

- TID 9 will close no later than February 17, 2026.

2026 BUDGET OVERVIEW

- Council approved the allocation of 2025 increment to the Affordable Housing Fund.
- Expenditure period ended March 22, 2022.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy**

TID 9 – WESTSIDE NEIGHBORHOOD

*2025 data reflects final DOR Report

Increase assessed valuation.						
Measure	2020	2021	2022	2023	2024	2025
Current Year Value	\$ 97,500,000	\$ 102,982,200	\$ 104,462,200	\$ 129,148,900	\$ 174,764,000	\$ 203,755,900
Increment Value	\$ 85,205,100	\$ 90,687,300	\$ 92,167,300	\$ 116,854,000	\$ 162,469,100	\$ 192,064,900
% Change over prior year – (increment value)	7%	6%	2%	27%	39%	18%

²⁰¹³ amendment base value: \$12,294,900

TID 9 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	2,292,419	3,187,162	3,766,096	-	3,748,905	-	(3,748,905)
Intergovernmental Revenue	69,415	229,248	229,248	-	229,248	-	(229,248)
Investment Income	83,290	80,967	88,490	-	35,000	-	(35,000)
Total Funding Sources	\$ 2,445,123	\$ 3,497,376	\$ 4,083,834	\$ -	\$ 4,013,153	\$ -	\$ (4,013,153)

TID 9 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	862,020	12,953	1,518,365	-	1,544,010	-	(1,544,010)
Debt Service	1,276,720	2,242,742	578,020	-	578,020	-	(578,020)
Total Expenditures	\$ 2,138,740	\$ 2,255,696	\$ 2,096,385	\$ -	\$ 2,122,030	\$ -	\$ (2,122,030)

TID 9 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	306,383	1,241,681	(3,085,747)	-	(3,104,802)	-
Beginning Fund Balance	-	306,383	1,548,064	1,548,064	1,548,064	1,548,064
Ending Fund Balance	\$ 306,383	\$ 1,548,064	\$ (1,537,683)	\$ 1,548,064	\$ (1,556,738)	\$ 1,548,064

TID 11 – CENTRAL MAIN STREET

MISSION

Facilitate the implementation of the West Main Street Corridor Plan and Central Main Street Corridor Redevelopment Plan, which encourage the general redevelopment and revitalization of the central Main Street area of the City

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 11 was created as a blighted TID on November 11, 2014, with a valuation establishment date of January 1,

2015. It consists primarily of the area covered by the West Main Street Corridor Plan. The district can collect increment through 2042. However, current projections anticipate this district will close in 2036.

According to the adopted project plan, the boundary for TID No. 11 encompasses 121 parcels covering approximately 70 acres. The district area has parcels in several zoning categories including the Urban Commercial, Mixed Residential, Urban Residential, and Urban Industrial. Eligible expenditures include development incentives (relating to land acquisition; environmental remediation; demolition and site preparation; and general economic incentives), and professional and technical contractual services.

2027 BUDGET HIGHLIGHTS

- Continued implementation of Central Main Street District Plan through the identification of redevelopment opportunities.

2026 BUDGET OVERVIEW

- Increased pedestrian safety with crosswalk replacements.
- Added various benches and bus shelters to the most frequented bus stops along Main Street.
- Implementing brand opportunities through the Central Main Street District.
- Continued review of potential redevelopments sites

PERFORMANCE METRICS

Council Strategic Priority: **Downtown & Central Corridor Vibrancy**

*2026 data reflects final DOR Report

Increase assessed valuation.							
Measure	2020	2021	2022	2023	2024	2025	2026
Current Year Value	\$ 69,614,100	\$ 86,161,000	\$ 88,684,900	\$ 102,984,400	\$ 120,069,400	\$ 121,134,800	
Increment Value	\$ 37,114,800	\$ 53,661,700	\$ 56,185,600	\$ 70,485,100	\$ 88,860,700	\$ 89,926,100	
% Change over prior year (increment value)	22%	45%	5%	25%	26%	1%	

²⁰¹³ Base Value: \$32,499,300

TID 11 – CENTRAL MAIN STREET

TID 11 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	1,382,763	1,743,183	1,763,312	1,763,312	1,755,263	1,710,507	(44,756)
Intergovernmental Revenue	14,037	37,889	37,889	37,889	37,889	37,889	-
Investment Income	66,140	67,385	51,879	76,879	50,000	77,000	27,000
Miscellaneous Revenue	-	-	1	-	-	-	-
Other Financing Sources	-	-	-	-	-	75,000	75,000
Total Funding Sources	\$ 1,462,940	\$ 1,848,457	\$ 1,853,080	\$ 1,878,080	\$ 1,843,152	\$ 1,900,396	\$ 57,244

TID 11 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	860,868	939,628	1,342,176	1,377,625	1,352,600	1,157,695	(220,466)
Debt Service	65,285	63,649	61,944	61,944	61,944	65,118	3,174
Total Expenditures	\$ 926,153	\$ 1,003,277	\$ 1,404,120	\$ 1,439,569	\$ 1,414,544	\$ 1,222,813	\$ (217,292)

TID 11 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	536,787	805,180	448,960	438,511	428,608	675,083
Beginning Fund Balance	328,755	865,542	1,670,722	1,670,722	1,670,722	2,109,233
Ending Fund Balance	\$ 865,542	\$ 1,670,722	\$ 2,119,682	\$ 2,109,233	\$ 2,099,330	\$ 2,784,316

TID 12 – BUSINESS PARK

MISSION

Facilitate the expansion of the Sun Prairie Business Park through land acquisition, infrastructure improvements, and other efforts that would be cost prohibitive to the City in the absence of special funding mechanisms.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 12 was originally created as an industrial TID on August 2, 2016, with a valuation establishment date of January 1, 2016. It consists of approximately 43 acres immediately north of the current business park and immediately east of County Highway N.

The entire district is zoned Suburban Industrial. Eligible expenditures include property acquisition, site preparation activities (environmental testing, remediation, demolition, site grading), utilities (sanitary improvements, water improvements, stormwater improvements, electric improvements, gas improvements, and communication infrastructure), streets and streetscaping, CDA-type activities (e.g., contributions to community development), cash grants or incentives, property tax payments to affected towns, professional services, organizational costs, administrative costs, and financing costs. The District can collect increment through 2037. However, current projections indicate district closure in 2032.

TID No. 12 was amended on April 18, 2017, to add 61-acres of City owned land for development. The TID was further amended on July 20, 2021, to add an additional 43-acres. High-end architectural stone cutting business, Quarra Stone anchors the additional development with a 24-acre world headquarters.

2027 BUDGET HIGHLIGHTS

- Yahara Materials will continue speculative site development on land north of AprilAire.

2026 BUDGET OVERVIEW

- Land sold to Yahara Materials is estimated to add \$80,000 in new increment annually to the TID.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy**

TID 12 – BUSINESS PARK

*2025 data reflects final DOR Report

Increase assessed valuation.							
Measure	2020	2021	2022	2023	2024	2025	2026
Current Year Value	\$ 13,709,800	\$ 16,474,600	\$ 18,154,100	\$ 20,264,600	\$ 32,024,200	\$ 35,043,300	
Increment Value	\$ 9,935,300	\$ 12,700,100	\$ 14,350,500	\$ 16,490,100	\$ 28,364,300	\$ 31,383,400	
% Change over prior year (increment value)	2%	28%	13%	15%	72%	11%	

¹ 2021 Amendment Base Value: \$3,803,600

TID 12 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	323,500	556,423	615,380	615,380	612,571	558,708	(53,863)
Intergovernmental Revenue	-	38,288	38,288	38,288	38,288	38,388	100
Investment Income	5,568	6,288	6,758	8,972	-	9,000	9,000
Miscellaneous Revenue	-	806,157	-	-	-	-	-
Total Funding Sources	\$ 329,067	\$ 1,407,156	\$ 660,426	\$ 662,640	\$ 650,859	\$ 606,096	\$ (44,763)

TID 12 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	57,140	115,652	150,964	192,090	100,227	100,141	(86,071)
Debt Service	535,069	533,245	558,579	581,235	535,923	527,054	(8,869)
Total Expenditures	\$ 592,209	\$ 648,898	\$ 709,542	\$ 773,325	\$ 636,150	\$ 627,195	\$ (94,940)

TID 12 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(263,141)	758,259	(49,116)	(110,685)	14,709	(23,599)
Beginning Fund Balance	(191,600)	(454,741)	303,517	303,517	303,517	192,832
Ending Fund Balance	\$ (454,741)	\$ 303,517	\$ 254,401	\$ 192,832	\$ 318,226	\$ 169,233

TID 13 – BUSINESS / INDUSTRIAL PARK

MISSION

Facilitate the expansion of available suburban industrial zone land for Park 151 Business Park through infrastructure improvements.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 13 was created as an industrial TID on September 26, 2017, with a valuation establishment date of January 1, 2017. It consists of approximately 94 acres, zone Suburban Industrial, immediately south of the Capital Drive Industrial Area and boundary of TID No. 9, between US Highway 151 and Reiner Road. Eligible expenditures include public infrastructure improvements including extension of sanitary, water, electric, stormwater, gas, and communications infrastructure from O’Keefe Avenue to service the entire property and improvements to Cremer Drive and Capital Drive. Current projections estimate the District will close in 2029 after committing two-years of increment to the Affordable Housing Fund.

2027 BUDGET HIGHLIGHTS

- No notable budget highlights.

2026 BUDGET OVERVIEW

- All developable property is developed.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy**

*2025 data reflects final DOR Report

Increase assessed valuation.

Measure	2020	2021	2022	2023	2024	2025	2026
Current Year Value	\$ 26,376,200	\$ 11,192,100	\$ 32,443,100	\$ 58,338,500	\$ 68,015,400	\$ 70,933,800	
Increment Value	\$ 25,758,000	\$ 10,573,900	\$ 31,824,900	\$ 57,720,300	\$ 67,397,200	\$ 70,315,600	
% Change over prior year (increment value)	50%	-59%	201%	81%	17%	4%	

²⁰¹⁷ Base Value: \$618,200

TID 13 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	1,132,345	1,322,133	1,378,780	1,378,780	1,372,487	1,273,960	(98,527)
Intergovernmental Revenue	-	43,067	43,067	43,067	43,067	43,067	-
Investment Income	7,310	16,714	14,983	22,483	7,500	23,000	15,500
Total Funding Sources	\$ 1,139,656	\$ 1,381,914	\$ 1,436,831	\$ 1,444,330	\$ 1,423,054	\$ 1,340,027	\$ (83,027)

TID 13 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Contractual Services	386,559	801,234	111,103	137,096	116,561	120,217	(16,879)
Debt Service	336,355	339,005	442,139	442,140	335,155	326,100	(9,055)
Total Expenditures	\$ 722,914	\$ 1,140,240	\$ 553,243	\$ 579,236	\$ 451,716	\$ 446,317	\$ (25,934)

TID 13 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	416,742	241,675	883,588	865,094	971,338	891,210
Beginning Fund Balance	(410,600)	6,142	247,816	247,816	247,816	1,112,910
Ending Fund Balance	\$ 6,142	\$ 247,816	\$ 1,131,405	\$ 1,112,910	\$ 1,219,154	\$ 2,004,120

TID 14 – SUN PRAIRIE STRONGER REHABILITATION & CONSERVATION PROJECT

MISSION

Facilitate the implementation of the Sun Prairie Stronger Plan which encourages the development of the Bristol and Main Street intersection and surrounding area, and other Downtown redevelopment sites.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID).

Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 14 was created as a rehabilitation or conservation TID on September 3, 2020, with a valuation establishment date of January 1, 2020. It consists of the immediate area within the Sun Prairie Stronger Plan and then encompassing the redevelopment area in the 400 Block of E. Main Street. The District can collect increment through 2047.

According to the adopted project plan, the boundary for TID No. 14 encompasses 39 parcels covering approximately 11.96 acres. The District area has parcels in several land-uses including institutional, vacant, mixed-use, commercial, and single-family residential. Eligible expenditures include development incentives (relating to land acquisition; environmental remediation; infrastructure; and general economic incentives), public infrastructure improvements, and professional and technical contractual services.

2027 BUDGET HIGHLIGHTS

- Construction of the apartment at the northwest corner of Bristol & Main Street to be underway.
- Continued implementation of the TID No. 14 Project Plan and Sun Prairie Stronger Plan.

2026 BUDGET OVERVIEW

- Construction started at the northwest corner of Bristol & Main Street. Estimated to be completed Q1 2027.
- Pedestrian access improvements completed with increased funds now towards beautification associated with improvements.
- Implementing brand opportunities throughout Downtown, including parking lot signage and banners.

PERFORMANCE METRICS

Council Strategic Priority: **Downtown and Central Corridor Vibrancy**

*2025 data reflects final DOR Report

Increase assessed valuation.

Measure	2020	2021	2022	2023	2024	2025	2026
Current Year Value	\$ 5,448,800	\$ 4,985,800	\$ 6,825,800	\$ 9,983,000	\$ 17,296,400	\$ 30,145,000	
Increment Value	n/a	\$ (463,000)	\$ 1,377,000	\$ 4,534,200	\$ 12,008,100	\$ 24,856,700	
% Change over prior year (increment value)	n/a	n/a	397%	229%	165%	107%	

²⁰²⁰ Base Value: \$5,448,800

TID 14 – SUN PRAIRIE STRONGER REHABILITATION & CONSERVATION PROJECT

TID 14 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	88,951	235,563	487,401	487,401	485,177	457,816	(27,361)
Intergovernmental Revenue	-	6,264	6,264	6,264	6,264	6,264	-
Investment Income	501,616	1,295	329	500	1,600,000	500	(1,599,500)
Miscellaneous Revenue	-	40	30	-	-	-	-
Other Financing Sources	-	-	-	-	-	150,000	150,000
Total Funding Sources	\$ 590,567	\$ 243,163	\$ 494,024	\$ 494,165	\$ 2,091,441	\$ 614,580	\$ (1,476,861)

TID 14 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Chargeback For Services	-	-	18,543	18,544	18,544	22,624	4,080
Economic Development Payments	538,684	162,803	44,481	244,540	1,798,058	1,849,851	51,793
Interest On Debt	3,522	2,476	32,917	32,917	32,917	20,838	(12,079)
Principal On Debt	10,000	10,000	111,556	111,556	111,556	123,230	11,674
Professional Services	11,303	50,490	25,950	53,951	23,414	179,132	125,180
Total Expenditures	\$ 563,510	\$ 225,769	\$ 233,447	\$ 461,508	\$ 1,984,489	\$ 2,233,175	\$ 180,648

TID 14 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	27,057	(28,346)	225,577	(2,343)	71,952	(1,618,595)
Beginning Fund Balance	(245,000)	(217,943)	(246,289)	(246,289)	(246,289)	(248,632)
Ending Fund Balance	\$ (217,943)	\$ (246,289)	\$ (20,712)	\$ (248,632)	\$ (174,337)	\$ (1,867,227)

TID 15 – WEST MAIN STREET

MISSION

Facilitate redevelopment of commercial properties into mixed-use and workforce housing developments.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 15 was created as a mixed-use TID on December 7, 2021, with a valuation establishment date of January 1,

2022. The TID consists of a single greenfield site, the area immediately west of the Main Street and Hwy-151 interchange, along with several redevelopment sites east of the interchange along Main Street and Sunfield Street. The District can collect increment through 2043. However, current projections anticipate this District will close in 2037.

According to the adopted project plan, the boundary for TID No. 15 encompasses approximately 87 acres. The District area has parcels in several land-uses including institutional, vacant, mixed-use, commercial, and single-family residential. Eligible expenditures include development incentives (relating to land acquisition; environmental remediation; infrastructure; and general economic incentives), public infrastructure improvements, and professional and technical contractual services.

2027 BUDGET HIGHLIGHTS

- No notable budget highlights.

2026 BUDGET OVERVIEW

- Increased pedestrian safety with crosswalk replacements.
- Added various benches and bus shelters to the most frequented bus stops along Main Street.

PERFORMANCE METRICS

Council Strategic Priority: **Housing & Neighborhood**

*2024 data reflects is preliminary DOR Report

Increase assessed valuation.

Measure	2022	2023	2024	2025	2026
Current Year Value	\$ 51,551,024	\$ 71,059,524	\$ 74,399,800	\$ 71,331,324	
Increment Value	\$ 7,224,900	\$ 26,733,400	\$ 27,005,200	\$ 24,954,800	
% Change over prior year (increment value)	n/a	270%	1%	-7%	

²⁰²² Base Value: \$44,326,124

TID 15 – WEST MAIN STREET

TID 15 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	141,737	524,430	489,325	489,325	487,091	432,983	(54,108)
Intergovernmental Revenue	-	48,919	48,919	48,919	48,919	48,919	-
Investment Income	2,577	7,822	8,628	13,127	5,000	13,000	8,000
Total Funding Sources	\$ 144,314	\$ 581,171	\$ 546,872	\$ 551,371	\$ 541,010	\$ 494,902	\$ (46,108)

TID 15 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Chargeback For Services	-	-	28,543	28,544	28,544	35,124	6,580
Economic Development Payments	176,066	306,994	335,085	310,309	310,309	558,533	248,224
Professional Services	2,786	18,947	6,348	246,313	243,267	26,108	(220,205)
Total Expenditures	\$ 178,852	\$ 325,941	\$ 369,977	\$ 585,166	\$ 582,120	\$ 619,765	\$ 34,599

TID 15 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(34,538)	235,230	176,895	(33,795)	(41,110)	(127,363)
Beginning Fund Balance	(20,100)	(54,638)	180,591	180,591	180,591	146,796
Ending Fund Balance	\$ (54,638)	\$ 180,591	\$ 357,487	\$ 146,796	\$ 139,481	\$ 19,433

TID 16 – EAST MAIN DEVELOPMENT

MISSION

Facilitate development of commercial properties and workforce housing developments.

DESCRIPTION

Tax Incremental Funding (TIF) is a mechanism for funding development and redevelopment projects. A TIF allows the City to invest in infrastructure and other improvements in a defined area, termed the Tax Increment District (TID). Infrastructure and other improvements are funded by capturing the increase in property taxes within the TID generated by the development.

TID No. 16 was created as a mixed-use TID on August 1, 2023, with a valuation establishment date of January 1, 2023. According to the adopted project plan, the boundary for TID #16 encompasses approximately 12.9-acre parcel (8.6 acres net of wetlands) to be subdivided for residential and commercial development. The parcel is located on the north side of East Main Street, west of Town Hall Road. The District was created to pay the cost of development incentives, signage, a street study, public amenities, and professional, organizational, administrative and finance costs needed to promote mixed use development within its boundaries. Currently the TID is projected to cover all project costs by 2040 with a mandatory termination date in 2043.

2027 BUDGET HIGHLIGHTS

- No notable changes to the budget.

2026 BUDGET OVERVIEW

- Designing Town Hall Drive in accordance with Master Development Agreement.

PERFORMANCE METRICS

Council Strategic Priority: **Housing & Neighborhood**

*2025 data reflects final DOR Report

Increase assessed valuation.

Measure	2023	2024	2025	2026
Current Year Value	\$ 0	\$ 1,422,900	\$ 9,592,500	
Increment Value	n/a	\$ 1,422,900	\$ 9,592,500	
% Change over prior year (increment value)	n/a	n/a	574%	

²⁰²³ Base Value: \$⁰

TID 16 – EAST MAIN DEVELOPMENT

TID 16 Funding Sources

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Property Taxes	-	27,913	188,094	188,094	187,236	188,827	1,591
Investment Income	-	429	1,015	1,200	-	1,000	1,000
Total Funding Sources	\$ -	\$ 28,342	\$ 189,109	\$ 189,294	\$ 187,236	\$ 189,827	\$ 2,591

TID 16 Expenditures

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Chargeback For Services	-	-	28,543	28,544	28,544	35,124	6,580
Economic Development Payments	-	-	138,745	138,745	134,443	162,948	28,505
Professional Services	550	4,733	5,704	13,410	10,410	26,108	12,698
Total Expenditures	\$ 550	\$ 4,733	\$ 172,992	\$ 180,699	\$ 173,397	\$ 224,180	\$ 47,783

TID 16 Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(550)	23,610	16,117	8,595	13,839	(36,853)
Beginning Fund Balance	(3,500)	(4,050)	19,560	19,560	19,560	28,155
Ending Fund Balance	\$ (4,050)	\$ 19,560	\$ 35,676	\$ 28,155	\$ 33,399	\$ (8,698)



COMPONENTS

UNIT'S

COMPONENT UNITS

BUSINESS IMPROVEMENT DISTRICT

MISSION

The mission of the Business Improvement District (BID) is to support the development, improvement, and promotion of the Downtown area for the economic benefit of all businesses within the District. The BID is an organizational and funding mechanism to improve and promote the Downtown area for the general social and economic benefit of the people of the City of Sun Prairie and its visitors.

DESCRIPTION

The Business Improvement District (BID) has six areas of focus:

- Create collaborative opportunities for new and existing Downtown Sun Prairie businesses to learn, grow, and develop.
- Advocate for development that exemplifies innovative projects that enhance the work, life, and play environment of Downtown Sun Prairie.
- Advocate for the maintenance, upkeep, and improvement of Downtown Sun Prairie public spaces.
- Create an attractive, historic, and playful Downtown environment through structure improvements and enhancements.
- Create and implement unique events that draw people from near and far to enjoy and patronize Downtown Sun Prairie businesses.
- Educate the public on the advantages of living, working, and playing in Downtown Sun Prairie.

2027 BUDGET HIGHLIGHTS

- Notable changes to the 2026 budget are as follows:
 - ✓ Administration = +\$17,785:
 - Budget Initiative for part-time/intern position +\$17,885
 - Annual Baker Tilly Financial Statement Review +\$100
 - Reduced Communications and Office Supply budget (-\$200)
 - ✓ Beautification, Maintenance, & Signage = No changes
 - ✓ Recruitment, Retention, & Policy = +\$1,500
 - Added funding funding for Memberships & Subscriptions
 - ✓ Advertising, Promotions, & Events = +\$5,100
 - Increased General Advertising +\$2,000
 - New event added "Holiday Sip & Shop" +5,000
 - Increased Ladies Night Out, Spring Wine Walk, & Fall Fun +2,100
 - Reduced Chocolate Cheese Walk and Fall Beer Taste (-\$4,000)

- ✓ Budgeted Revenue = +\$18,221
- The 2026 Sponsorship Revenue was increased based on the average of received sponsorships over the past two years +\$7,050
- Increase Special Tax Assessment from \$173,300 to \$182,221 +\$8,921

2026 BUDGET OVERVIEW

- Hired a full-time BID Manager in Q3'24.
- Exceeded budgeted revenue goal.
- Beautification budget for Light Pole Banners will instead be used for purchasing new holiday decorations
- Wine Walk did not meet revenue goals. Adding a Holiday Sip & Shop event on November 13th to make up some of the missed revenue

PERFORMANCE METRICS

Promote the downtown area through special events

*2025 data reflects information through August 8, 2025

Ticket Sales	2017	2018	2019	2020	2021	2022	2023	2024	2025 GOAL	2025 YTD
Chocolate & Cheese Walk							205		250	265
Wine Walk ticket sales	311	412	355	0	372	432	534	552	500	392
Fall Beer Taste ticket sales	137	168	204	0	215	319	288	298	300	

Notes:

²⁰²⁰: The Artful Wine Walk and Fall Beer Taste events were cancelled due to COVID-19.

²⁰²¹: Wine Walk and Fall Beer Taste events were held less than 3 weeks apart in the fall.

COMPONENT UNITS

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Business Improvement District	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Business Improvement District	511,196	215,443	179,201	175,645	225,436	239,744	10,751
Total Expenditures	\$ 511,196	\$ 215,443	\$ 179,201	\$ 175,645	\$ 225,436	\$ 239,744	\$ 10,751

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Other Taxes	353	76	2,871	2,585	-	-	-
Investment Income	11,070	5,734	3,378	3,378	-	-	-
Miscellaneous Revenue	7,105	57,847	41,540	41,540	54,750	61,500	6,750
Contractual Services	511,196	215,443	179,201	175,645	225,436	239,744	10,751
Transfers Out	-	3,207	-	-	-	-	-
Total Business Improvement District	\$ 590,424	\$ 282,307	\$ 226,989	\$ 223,148	\$ 280,186	\$ 301,244	\$ 17,501

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	18,528	63,657	47,788	47,503	54,750	61,500	6,750
Expenditures	511,196	215,443	179,201	175,645	225,436	239,744	10,751
Net Operating Result	\$ (492,668)	\$ (151,785)	\$ (131,412)	\$ (128,142)	\$ (170,686)	\$ (178,244)	\$ (4,001)

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(492,668)	(154,992)	(131,412)	(128,142)	(170,686)	(178,244)
Beginning Fund Balance	60,700	(431,968)	(586,960)	(586,960)	(586,960)	(715,102)
Ending Fund Balance	\$ (431,968)	\$ (586,960)	\$ (718,372)	\$ (715,102)	\$ (757,646)	\$ (893,346)



CUSTODIAL FUND

COMMUNITY DEVELOPMENT AUTHORITY

MISSION

Eliminate or prevent substandard, deteriorated, unsanitary, and blighted areas within the City. Provide and retain gainful employment opportunities for the citizens of the City. Provide affordable housing in the City. Encourage growth of the City's tax base and stimulate the flow of investment capital into the City.

DESCRIPTION

Pursuant to Section 66.1335 of the Wisconsin State Statutes (i.e., the Community Development Authority Law), the Community Development Authority (CDA) was created as a "corporate body politic" authorized to transact business and exercise any and all powers, duties, and functions defined for housing and redevelopment authorities by Wisconsin State Statutes. In 2018, the City formalized the Community Development Authority by creating City Ordinance Section 2.38 – Community Development Authority (CDA). This ordinance expanded the CDA's duties to oversee the Revolving Loan Fund (RLF), contract with outside agencies, and to sell property.

The CDA's primary role has been to facilitate borrowing for infrastructure and acquisition costs related to redevelopment projects in the City's Tax Increment Districts (TIDs). Active TIDs are located in the Central Main Street Corridor (TID 11), the Sun Prairie Business Park (TID 12), the 151-Reiner Road Interchange area (TID 13), the Downtown area (TID 14), the West Main Street area (TID 15), and far east entrance the City near Town Hall Road (TID 16). In addition, the CDA reviews and provides direction on proposals requesting investment from the City in any capacity, and facilitating the sale of City or CDA-owned parcels in TID Districts.

The Community Development Department serves as the staff liaison to the CDA. The CDA consists of seven appointed members. Included among these members are one member of the Common Council and the Mayor, who serves as Chairperson.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

PERFORMANCE METRICS

Council Strategic Priority: **Dynamic Economy & Housing and Neighborhoods**

*2025 data reflects information through June 30, 2025

Provide financial support and guidance necessary to promote housing and redevelopment in the City.

Measure	2020	2021	2022	2023	2024	2025*	2025 YE	GOAL
Formal applications for financial assistance in redevelopment projects received, reviewed, and forwarded to CDA for consideration	5	5	6	11	3	0	1	2
Recommendations implemented and approved by the City Council	3	2	2	2	3	0	1	2
Number of inquiries reviewed relating to acquisition of City or CDA-owned parcels	6	7	8	6	2	3	5	8
Sale, transfer, or purchase of land	2	1	0	0	0	0	1	1
Completed projects resulting in the elimination of blight conditions, vacant buildings or parcels, or underutilized buildings or parcels	2	1	1	2	2	1	1	1
Planning efforts undertaken to advance redevelopment goals in the City	5	3	4	2	2	4	2	2

CUSTODIAL FUND

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Community Development Authority	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Community Development Authority	3,030	-	-	-	-	-	-
Total Expenditures	\$ 3,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Investment Income	(37,850)	-	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-	-
Debt Service	3,030	-	-	-	-	-	-
Total Community Development Authority	\$ 6,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	(37,850)	-	-	-	-	-	-
Expenditures	3,030	-	-	-	-	-	-
Net Operating Result	\$ (40,880)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	(40,900)	-	-	-	-	-
Fund Balance Applied	-	-	-	-	-	-
Beginning Fund Balance	40,900	0	0	0	0	0
Ending Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

AGENCY FUND

MPSIS

MISSION

Acquire and maintain IT network infrastructure necessary for efficient and effective police operations.

DESCRIPTION

The municipalities of Fitchburg, Middleton, Verona, Monona, and Sun Prairie participate in a joint effort to provide common records management, dispatch, and location services for their police departments. The name of the group is the Multijurisdictional Public Safety Information Systems (MPSIS) Commission. Fitchburg serves as the MPSIS system administrator, while Sun Prairie provides fiscal agent services.

All cities contribute to the cost of staff time necessary to manage the MPSIS system and fully fund one Law Enforcement Data Analyst position in the City of Fitchburg. All cities also jointly share capital expenditures.

2027 BUDGET HIGHLIGHTS

- There are no notable changes in the budget.

2026 BUDGET OVERVIEW

- There are no notable changes.

COMPONENT UNITS

Personnel by Division

	2024 Actual	2025 Actual	8/31/2026 Actual	2026 Budget	2026 Projected	2027 Recom- mended	Increase (Decrease)
Community Development Authority	-	-	-	-	-	-	-
Total Personnel	-	-	-	-	-	-	-

Expenditures by Division

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
MPSIS	-	810,732	594,021	809,780	809,780	793,931	(15,849)
Total Expenditures	\$ -	\$ 810,732	\$ 594,021	\$ 809,780	\$ 809,780	\$ 793,931	\$ (15,849)

Expenditures by Category

	2024 Actual	2025 Actual	YTD Actual 2026	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Investment Income	117,536	-	-	-	-	-	-
Personnel	-	279,160	129,811	298,475	298,475	292,205	(6,270)
Materials & Supplies	-	308,708	308,282	285,220	285,220	299,267	14,047
Contractual Services	-	91,210	69,442	153,453	153,453	148,926	(4,527)
Professional Development	-	2,284	-	4,000	4,000	4,001	1
Capital Items	-	129,371	86,485	68,632	68,632	49,532	(19,100)
Total MPSIS	\$ 117,536	\$ 810,732	\$ 594,021	\$ 809,780	\$ 809,780	\$ 793,931	\$ (15,849)

Operating Results

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended	Increase (Decrease)
Revenue	117,536	-	-	-	-	-	-
Expenditures	-	810,732	594,021	809,780	809,780	793,931	(15,849)
Net Operating Result	\$ 117,536	\$ (810,732)	\$ (594,021)	\$ (809,780)	\$ (809,780)	\$ (793,931)	\$ 15,849

Fund Balance

	2024 Actual	2025 Actual	YTD 2026 Actual	2026 Projected	2026 Budget	2027 Recom- mended
Net Change in Fund Balance	117,536	(810,732)	(594,021)	(809,780)	(809,780)	(793,931)
Fund Balance Applied	-	-	-	-	-	-
Beginning Fund Balance	361,900	479,436	(331,297)	(331,297)	(331,297)	(1,141,077)
Ending Fund Balance	\$ 479,436	\$ (331,297)	\$ (925,317)	\$ (1,141,077)	\$ (1,141,077)	\$ (1,935,008)