CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
400-Capital Projects	***General Obligation Debt***	ENGINEERING TECH POSITION	$ 80,000	$ 84,000	$ 88,200	$ 92,610	$ 97,241	$ 102,103
400-Capital Projects	***General Obligation Debt***	Preventative Maintenance	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ 180,000	$ -
400-Capital Projects	***General Obligation Debt***	PROJECT ENGINEERING	$ 69,158	$ 154,123	$ 94,013	$ 347,213	$ 197,439	$ -
400-Capital Projects	***General Obligation Debt***	Sidewalk Program	$ 5,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
400-Capital Projects	***General Obligation Debt***	NYGAARD PAVEMENT REPLACEMENT	$ 135,390	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	SKINNER LANE PAVEMENT REPLACEMENT	$ 53,201	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	ROBY SUMP PUMP AND SIDEWALK	$ 28,300	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	RUTLAND DUNN TOWN LINE RD	$ 4,620	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	ACADEMY ST - RECONSTRUCTION	$ -	$ 469,270	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	KINGS LYNN PAVEMENT REPLACEMENT	$ -	$ 131,141	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	HARRISON - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	JEFFERSON ST. BRIDGE DECK	$ 483,600	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	JOHNSON - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	LINCOLN AVE PAVEMENT REPLACEMENT	$ 114,072	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	MILWAUKEE ST PAVEMENT REPLACEMENT	$ -	$ 370,378	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	MONROE ST - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	ROBY RD WEST PAVEMENT REPLACEMENT	$ 416,289	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	ROY ST - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	USH 51 ROUNDABOUTS	$ -	$ 132,000	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	BICKLEY CT PAVEMENT REPLACEMENT	$ -	$ 58,439	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	EAST SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 547,834	$ -
400-Capital Projects	***General Obligation Debt***	FIFTH STREET - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 108,527	$ -
400-Capital Projects	***General Obligation Debt***	FOURTH ST - PULVERIZATION/RECONSTRUCT	$ -	$ -	$ -	$ -	$ 285,063	$ -
400-Capital Projects	***General Obligation Debt***	HARDING/GRANT - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	HILLCREST & HOLTON PAVEMENT REPLACEMENT	$ -	$ 127,757	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	ROWE ST/BEN WAITE CIR RECONSTRUCTION	$ -	$ 165,294	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	TRUMAN RD PAVEMENT REPLACEMENT	$ -	$ 56,103	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	W SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	WILSON ST PAVEMENT REPLACEMENT	$ -	$ 89,498	$ -	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	JACKSON ST - PULVERIZATION	$ -	$ -	$ 132,163	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	MADISON ST - PULVERIZATION	$ -	$ -	$ 185,113	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	MAIN/PAGE CT	$ -	$ -	$ 11,000	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	MCKINLEY ST - PULVERIZATION	$ -	$ -	$ 87,155	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	PRAIRIE ST - RECONSTRUCTION	$ -	$ -	$ 156,863	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	SILVERADO DR - PULVERIZATION	$ -	$ -	$ 77,339	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	TAFT ST - PULVERIZATION	$ -	$ -	$ 114,148	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	TAFT ST - RECONSTRUCTION	$ -	$ -	$ 129,673	$ -	$ -	$ -
400-Capital Projects	***General Obligation Debt***	BERRY STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 284,776	$ -	$ -
400-Capital Projects	***General Obligation Debt***	CHICAGO - RECONSTRUCTION	$ -	$ -	$ -	$ 429,462	$ -	$ -
400-Capital Projects	***General Obligation Debt***	DEVONSHIRE - PULVERIZATION	$ -	$ -	$ -	$ 286,991	$ -	$ -
400-Capital Projects	***General Obligation Debt***	GILES STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 185,397	$ -	$ -
400-Capital Projects	***General Obligation Debt***	PAGE STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 290,535	$ -	$ -
400-Capital Projects	***General Obligation Debt***	RACETRACK PARK - NORTH LOT AND ROAD	$ -	$ -	$ -	$ 230,940	$ -	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
400-Capital Projects	***General Obligation Debt***	RACETRACK ROAD - RECONSTRUCTION	$ -	$ -	$ -	$ 913,395	$ -	$ -
400-Capital Projects	***General Obligation Debt***	RANDOLPH RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 194,459	$ -
400-Capital Projects	***General Obligation Debt***	MOLINE PULVERIZATION	$ -	$ -	$ -	$ -	$ 106,238	$ -
	TOTAL		$ 1,569,630	$ 2,068,003	$ 1,305,667	$ 3,291,319	$ 1,766,801	$ 102,103
400-Capital Projects	***Special Assessments***	Sidewalk Program	$ 5,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -
400-Capital Projects	***Special Assessments***	NYGAARD PAVEMENT REPLACEMENT	$ 24,538	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	SKINNER LANE PAVEMENT REPLACEMENT	$ 3,754	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	ROBY SUMP PUMP AND SIDEWALK	$ 30,000	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	ACADEMY ST - RECONSTRUCTION	$ -	$ 66,375	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	KINGS LYNN PAVEMENT REPLACEMENT	$ -	$ 16,450	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	HARRISON - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	JOHNSON - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	LINCOLN AVE PAVEMENT REPLACEMENT	$ 18,365	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	MILWAUKEE ST PAVEMENT REPLACEMENT	$ -	$ 61,107	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	MONROE ST - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	ROBY RD WEST PAVEMENT REPLACEMENT	$ 52,775	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	ROY ST - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	BICKLEY CT PAVEMENT REPLACEMENT	$ -	$ 4,892	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	EAST SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 129,939	$ -
400-Capital Projects	***Special Assessments***	FIFTH STREET - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 15,613	$ -
400-Capital Projects	***Special Assessments***	FOURTH ST - PULVERIZATION/RECONSTRUCT	$ -	$ -	$ -	$ -	$ 61,905	$ -
400-Capital Projects	***Special Assessments***	HARDING/GRANT - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	HILLCREST & HOLTON PAVEMENT REPLACEMENT	$ -	$ 13,082	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	ROWE ST/BEN WAITE CIR RECONSTRUCTION	$ -	$ 27,300	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	TRUMAN RD PAVEMENT REPLACEMENT	$ -	$ 5,688	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	W SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	WILSON ST PAVEMENT REPLACEMENT	$ -	$ 15,000	$ -	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	JACKSON ST - PULVERIZATION	$ -	$ -	$ 16,013	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	MADISON ST - PULVERIZATION	$ -	$ -	$ 58,126	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	MCKINLEY ST - PULVERIZATION	$ -	$ -	$ 15,203	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	PRAIRIE ST - RECONSTRUCTION	$ -	$ -	$ 26,317	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	SILVERADO DR - PULVERIZATION	$ -	$ -	$ 11,388	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	TAFT ST - PULVERIZATION	$ -	$ -	$ 30,753	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	TAFT ST - RECONSTRUCTION	$ -	$ -	$ 26,123	$ -	$ -	$ -
400-Capital Projects	***Special Assessments***	BERRY STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 56,679	$ -	$ -
400-Capital Projects	***Special Assessments***	CHICAGO - RECONSTRUCTION	$ -	$ -	$ -	$ 86,386	$ -	$ -
400-Capital Projects	***Special Assessments***	DEVONSHIRE - PULVERIZATION	$ -	$ -	$ -	$ 46,881	$ -	$ -
400-Capital Projects	***Special Assessments***	GILES STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 27,849	$ -	$ -
400-Capital Projects	***Special Assessments***	PAGE STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 48,490	$ -	$ -
400-Capital Projects	***Special Assessments***	RACETRACK ROAD - RECONSTRUCTION	$ -	$ -	$ -	$ 18,619	$ -	$ -
400-Capital Projects	***Special Assessments***	RANDOLPH RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 38,950	$ -
400-Capital Projects	***Special Assessments***	MOLINE PULVERIZATION	$ -	$ -	$ -	$ -	$ 34,320	$ -
	TOTAL		$ 134,432	$ 259,894	$ 233,923	$ 334,904	$ 330,727	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
400-Capital Projects	***Other-Grants***	ROBY RD WEST PAVEMENT REPLACEMENT	$ 27,316	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Other-Grants***	RUTLAND DUNN TOWN LINE RD	$ 41,580	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 68,896	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	PROJECT ENGINEERING	$ 13,250	$ 60,090	$ 4,575	$ 29,717	$ 45,264	$ -
400-Capital Projects	***Storm Water Fund***	ROBY SUMP PUMP AND SIDEWALK	$ 42,000	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	BREWER CT/HYLAND	$ 82,500	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	ACADEMY ST - RECONSTRUCTION	$ -	$ 245,300	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	KINGS LYNN PAVEMENT REPLACEMENT	$ -	$ 89,540	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	BICKLEY CT PAVEMENT REPLACEMENT	$ -	$ 70,180	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	EAST SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ 237,609	$ -
400-Capital Projects	***Storm Water Fund***	FOURTH ST - PULVERIZATION/RECONSTRUCT	$ -	$ -	$ -	$ -	$ 94,325	$ -
400-Capital Projects	***Storm Water Fund***	HARDING/GRANT - PULVERIZATION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	HILLCREST & HOLTON PAVEMENT REPLACEMENT	$ -	$ 17,050	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	ROWE ST/BEN WAITE CIR RECONSTRUCTION	$ -	$ 18,590	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	W SOUTH ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	WILSON ST - RECONSTRUCTION	$ -	$ -	$ -	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	MADISON ST - PULVERIZATION	$ -	$ -	$ 33,550	$ -	$ -	$ -
400-Capital Projects	***Storm Water Fund***	BERRY STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 14,781	$ -	$ -
400-Capital Projects	***Storm Water Fund***	GILES STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 14,643	$ -	$ -
400-Capital Projects	***Storm Water Fund***	PAGE STREET - RECONSTRUCTION	$ -	$ -	$ -	$ 100,051	$ -	$ -
400-Capital Projects	***Storm Water Fund***	RACETRACK ROAD - RECONSTRUCTION	$ -	$ -	$ -	$ 96,335	$ -	$ -
	TOTAL		$ 137,750	$ 500,750	$ 38,125	$ 255,527	$ 377,198	$ -
Administration	***General Fund Outlay***	Badger Book (Poll Books and Servers)	$ 31,000	$ -	$ -	$ -	$ -	$ -
Administration	***Equipment Replacement***	Rear Accessible Van	$ 10,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 41,000	$ -	$ -	$ -	$ -	$ -
EMS	***Building Maintenance***	EMS - Rooftop Unit #4	$ 20,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 20,000	$ -	$ -	$ -	$ -	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Fire	***Building Maintenance***	Garage Door Opener Controller Changeout	$ 2,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 2,000	$ -	$ -	$ -	$ -	$ -
Fire	***Equipment Replacement***	Personal Protective Equipment	$ 37,603	$ 16,000	$ 42,900	$ 16,000	$ 40,000	$ 15,000
Fire	***Equipment Replacement***	Car 2 support vehicle replacement	$ -	$ 44,000	$ -	$ -	$ -	$ -
Fire	***Equipment Replacement***	Portable Radios	$ 25,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 62,603	$ 60,000	$ 42,900	$ 16,000	$ 40,000	$ 15,000
Fire	***Other-Grants***	Personal Protective Equipment	$ 5,298	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 5,298	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	MDC Installation, 2 vehicles	$ 11,940	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Breathing Air Compressor & Storage Tanks	$ 55,000	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Portable Radios	$ -	$ 340,000	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Mobile Radios	$ -	$ -	$ 70,000	$ -	$ -	$ -
Fire	***General Fund Outlay***	72 SCBA bottle only replacement	$ -	$ -	$ -	$ -	$ -	$ 86,400
Fire	***General Fund Outlay***	Tire Replacement	$ 6,120	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Knox Key Secure	$ 4,398	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Architect Services, 2nd floor costing of FD	$ 5,000	$ -	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	SCBA Hydro test	$ -	$ 4,500	$ -	$ -	$ -	$ -
Fire	***General Fund Outlay***	Tire Replacement STE-2	$ -	$ 6,000	$ -	$ -	$ -	$ -
	TOTAL		$ 82,458	$ 350,500	$ 70,000	$ -	$ -	$ 86,400
Fire	***General Obligation Debt***	Ladder #4 Replacement	$ -	$ -	$ -	$ 1,500,000	$ -	$ -
	TOTAL		$ -	$ -	$ -	$ 1,500,000	$ -	$ -
IT/Media Services	***Equipment Replacement***	Camera Replacement	$ 22,500	$ -	$ -	$ 15,000	$ -	$ -
IT/Media Services	***Equipment Replacement***	Van Tricaster to WIN10	$ 22,000	$ -	$ -	$ -	$ -	$ -
IT/Media Services	***Equipment Replacement***	Tripod Replacement (2008)	$ 5,200	$ -	$ -	$ -	$ -	$ -
IT/Media Services	***Equipment Replacement***	DVR Replacement	$ 14,000	$ -	$ -	$ -	$ -	$ -
IT/Media Services	***Equipment Replacement***	Production Van Replacement (2006)	$ -	$ 60,000	$ -	$ -	$ -	$ -
	TOTAL		$ 63,700	$ 60,000	$ -	$ 15,000	$ -	$ -
IT/Media Services	***General Fund Outlay***	Computer Replacement	$ 10,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -
IT/Media Services	***General Fund Outlay***	Upgrade EMS Cameras to HD	$ -	$ -	$ -	$ 50,000	$ -	$ -
	TOTAL		$ 10,000	$ 30,000	$ 30,000	$ 80,000	$ 30,000	$ -
IT/Media Services	***Technology Fund***	Network upgrades	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	$ -
	TOTAL		$ 25,000	$ 25,000	$ 25,000	$ -	$ -	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Library	***Building Maintenance***	Tuckpointing	$ 5,000	$ -	$ -	$ -	$ -	$ -
Library	***Building Maintenance***	Fire Alarm - Replace Notifier Panel	$ 5,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 10,000	$ -	$ -	$ -	$ -	$ -
Library	***General Fund Outlay***	Computers & peripherals	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
	TOTAL		$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
Parks	***General Fund Outlay***	Racetrack Scoreboards	$ 11,000	$ -	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Trash Receptacles	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Parks	***General Fund Outlay***	Picnic Table Replacement	$ -	$ -	$ -	$ -	$ 12,000	$ -
Parks	***General Fund Outlay***	ADA Pathways	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -
Parks	***General Fund Outlay***	Bjoin Shelter Roof	$ -	$ -	$ -	$ -	$ 10,000	$ -
Parks	***General Fund Outlay***	Dunkirk Playground Replacement	$ -	$ -	$ -	$ -	$ 80,000	$ -
Parks	***General Fund Outlay***	Sunshade Cover for Troll Beach	$ -	$ -	$ -	$ -	$ 3,500	$ -
Parks	***General Fund Outlay***	Eastside Park Courty Overlay	$ -	$ -	$ -	$ -	$ 20,000	$ -
Parks	***General Fund Outlay***	Hollywood Kwik Release Bases (7 sets)	$ 3,000	$ -	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Racetrack Shelter Roof/Siding	$ 40,000	$ -	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	ADA Pathways East Park	$ -	$ -	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Eastside Park Restroom Update/Partitions	$ 25,000	$ -	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Schefelker Basketball Half Court	$ -	$ 20,000	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Schefelker Playground Replacement	$ -	$ 75,000	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Schefelker Walk Trail Overlay/Lights	$ -	$ 15,000	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Dugouts at Racetrack Park	$ -	$ 80,000	$ -	$ -	$ -	$ -
Parks	***General Fund Outlay***	Norse Park Playground	$ -	$ -	$ 175,000	$ -	$ -	$ -
Parks	***General Fund Outlay***	Pump Track Mel Bakke Park	$ -	$ -	$ 75,000	$ -	$ -	$ -
Parks	***General Fund Outlay***	Skate Park update	$ -	$ -	$ 20,000	$ -	$ -	$ -
Parks	***General Fund Outlay***	Trail Paving	$ -	$ -	$ -	$ 25,000	$ -	$ -
Parks	***General Fund Outlay***	Racetrack Dug outs (concrete/roof)	$ -	$ -	$ -	$ 30,000	$ -	$ -
Parks	***General Fund Outlay***	Racetrack Playground	$ -	$ -	$ -	$ 150,000	$ -	$ -
	TOTAL		$ 114,000	$ 225,000	$ 305,000	$ 240,000	$ 160,500	$ -
Planning	***Building Maintenance***	City Hall - Drive Thru Area	$ 20,000	$ -	$ -	$ -	$ -	$ -
Planning	***Building Maintenance***	City Hall - Electric Service	$ -	$ -	$ 40,000	$ -	$ -	$ -
Planning	***Building Maintenance***	Opera House - Window Assessment	$ -	$ -	$ 17,000	$ -	$ -	$ -
Planning	***Building Maintenance***	City Hall - Boiler Replacement	$ 35,000	$ -	$ -	$ -	$ -	$ -
Planning	***Building Maintenance***	Opera House - 2 Fan Coil Replacments - East FCU & Dressing Room Unit	$ -	$ -	$ -	$ 20,000	$ -	$ -
Planning	***Building Maintenance***	Opera House - Front Doors	$ -	$ -	$ -	$ 5,000	$ -	$ -
Planning	***Building Maintenance***	Opera House - Stage Refinishing	$ -	$ -	$ -	$ -	$ 25,000	$ -
Planning	***Building Maintenance***	Depot - Exterior Wood Replacement & Paint	$ 35,000	$ -	$ -	$ -	$ -	$ -
Planning	***Building Maintenance***	Depot - Carport Roof Replacement	$ 20,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 110,000	$ -	$ 57,000	$ 25,000	$ 25,000	$ -

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Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Planning	***General Fund Outlay***	Opera House - Tuck Pointing	$ 40,000	$ -	$ -	$ -	$ -	$ -
Planning	***General Fund Outlay***	Art Scuplture - USH 51/138 at Cummins	$ 15,000	$ -	$ -	$ -	$ -	$ -
Planning	***General Fund Outlay***	City Hall - Roof Replacement	$ -	$ -	$ -	$ 100,000	$ -	$ -
Planning	***General Fund Outlay***	Opera House - Window Replacement	$ -	$ -	$ -	$ -	$ 150,000	$ -
	TOTAL		$ 55,000	$ -	$ -	$ 100,000	$ 150,000	$ -
Police	***Building Maintenance***	PSB - Replace RTU #4 - Carrier Rooftop unit	$ 30,000	$ -	$ -	$ -	$ -	$ -
Police	***Building Maintenance***	PSB - Generator 5 Year Preventative Maintenance	$ 5,000	$ -	$ -	$ -	$ -	$ -
Police	***Building Maintenance***	PSB - Parking Lot Patch and Seal Coat	$ 5,000	$ -	$ -	$ -	$ -	$ -
Police	***Building Maintenance***	PSB - Window Replacement	$ -	$ 20,000	$ -	$ -	$ -	$ -
Police	***Building Maintenance***	PSB-Replace RTU#2 Carrier rooftop unit	$ -	$ 30,000	$ -	$ -	$ -	$ -
Police	***Building Maintenance***	PSB - Replace Trane Fan Coil Unit #5 - Council Chambers	$ -	$ -	$ 20,000	$ -	$ -	$ -
	TOTAL		$ 40,000	$ 50,000	$ 20,000	$ -	$ -	$ -
Police	***Equipment Replacement***	Squad #276	$ -	$ -	$ -	$ 45,000	$ -	$ -
Police	***Equipment Replacement***	Squad #271	$ -	$ -	$ -	$ 45,000	$ -	$ -
Police	***Equipment Replacement***	Squad #273	$ 42,000	$ -	$ -	$ -	$ 45,000	$ -
Police	***Equipment Replacement***	Squad #281	$ -	$ -	$ -	$ -	$ 45,000	$ -
Police	***Equipment Replacement***	Squad #277	$ 35,000	$ -	$ -	$ -	$ -	$ -
Police	***Equipment Replacement***	Squad #272	$ -	$ 44,000	$ -	$ -	$ -	$ -
Police	***Equipment Replacement***	Squad #278	$ -	$ -	$ -	$ -	$ 35,000	$ -
Police	***Equipment Replacement***	Squad #274	$ -	$ 44,000	$ -	$ -	$ -	$ -
Police	***Equipment Replacement***	Squad #283 K-9	$ -	$ -	$ 45,000	$ -	$ -	$ -
Police	***Equipment Replacement***	Squad #270	$ -	$ -	$ 45,000	$ -	$ -	$ -
	TOTAL		$ 77,000	$ 88,000	$ 90,000	$ 90,000	$ 125,000	$ -
Police	***General Fund Outlay***	Body Camera Replacement	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -
Police	***General Fund Outlay***	Community Camera Interface	$ 5,000	$ 5,000	$ -	$ -	$ 5,000	$ -
Police	***General Fund Outlay***	Electric Police Bikes	$ 6,000	$ -	$ -	$ -	$ 6,000	$ -
Police	***General Fund Outlay***	FirstNet Phones	$ 7,000	$ -	$ -	$ -	$ -	$ -
Police	***General Fund Outlay***	Police Garage	$ -	$ -	$ -	$ -	$ -	$ -
Police	***General Fund Outlay***	Police Gas Masks	$ 10,000	$ -	$ -	$ -	$ -	$ -
Police	***General Fund Outlay***	Digital Forensic computer hardware	$ 5,000	$ 10,000	$ 5,000	$ 8,000	$ -	$ -
Police	***General Fund Outlay***	Automated License Plate Reader	$ -	$ 25,000	$ -	$ -	$ -	$ -
Police	***General Fund Outlay***	Radar Replacements x 2	$ 4,000	$ 4,000	$ -	$ 4,000	$ -	$ -
Police	***General Fund Outlay***	Portable Radios	$ 28,000	$ 28,000	$ 16,000	$ 16,000	$ 16,000	$ -
Police	***General Fund Outlay***	Radio Programming	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	$ -
Police	***General Fund Outlay***	Radio System Base Unit Replacement	$ 6,000	$ -	$ -	$ 12,000	$ -	$ -
Police	***General Fund Outlay***	Squad Car Video/Laptop Replace	$ 3,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -
Police	***General Fund Outlay***	Taser Replacement	$ 4,800	$ -	$ 5,000	$ -	$ 5,000	$ -
Police	***General Fund Outlay***	CAD Interface Router to County	$ 6,000	$ -	$ -	$ 6,000	$ -	$ -
	TOTAL		$ 91,800	$ 85,000	$ 39,000	$ 59,000	$ 43,000	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Recreation	***General Fund Outlay***	Bike Rack Initiative	$ 4,613	$ 3,150	$ 3,225	$ 3,300	$ -	$ -
Recreation	***General Fund Outlay***	Parks & Open Space Plan	$ -	$ -	$ 22,000	$ -	$ -	$ -
	TOTAL		$ 4,613	$ 3,150	$ 25,225	$ 3,300	$ -	$ -
Recreation	***General Obligation Debt***	RD PII Dam Removal - Engineering	$ 26,648	$ 24,225	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII T, U, P Design (RDA to Water St)	$ 89,976	$ 53,579	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII WW Park - Engineering	$ 66,283	$ 60,258	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Nordic Ridge Inclusive Playground	$ 122,807	$ -	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Nordic Ridge Multiuse Court	$ -	$ 80,000	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Racetrack Park Master Plan	$ 30,000	$ -	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII River Restoration	$ 100,000	$ 112,500	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII Dam Removal - Construction	$ -	$ 84,500	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII T, U, P (RDA to Water St)	$ -	$ 538,007	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PII WW Park Construction	$ -	$ 506,165	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Settler's Point Trail Gravel Parking Lot	$ -	$ -	$ 42,000	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Settler's Point Trail Network	$ -	$ -	$ 52,250	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Yahara Trail-Hospital to Cooper's (IKI)	$ -	$ -	$ 87,500	$ -	$ -	$ -
Recreation	***General Obligation Debt***	RD PIII Market Demand Analysis	$ -	$ -	$ 34,000	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Schefelker Park - Shelter/Restroom Building	$ -	$ -	$ 134,375	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Veterans Park - Shelter/Restroom Building	$ -	$ -	$ 134,375	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Yahara Trail Paving-Viking Park to Hospital	$ -	$ -	$ 88,117	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Amundson Park - Trail Exercise Stations	$ -	$ -	$ -	$ 16,500	$ -	$ -
Recreation	***General Obligation Debt***	RD PIII Yahara Riverfront Rental Facility Design	$ -	$ -	$ -	$ 45,000	$ -	$ -
Recreation	***General Obligation Debt***	Yahara Trail Paving-Bus Park to Ped Bridge	$ -	$ -	$ -	$ 122,681	$ -	$ -
Recreation	***General Obligation Debt***	RD PIII Mandt Park Updates	$ -	$ -	$ -	$ -	$ 397,000	$ 1,857,400
Recreation	***General Obligation Debt***	RD PIII Yahara Riverfront Rental Facility	$ -	$ -	$ -	$ -	$ 300,000	$ -
Recreation	***General Obligation Debt***	Rotary Park - Restrooms and Accessible Pathways	$ 71,717	$ -	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Bjoin Park Prairie	$ 18,000	$ -	$ -	$ -	$ -	$ -
Recreation	***General Obligation Debt***	Lowell Park - Mountain Bike Trails	$ -	$ -	$ -	$ -	$ -	$ 65,000
	TOTAL		$ 525,431	$ 1,459,234	$ 572,617	$ 184,181	$ 697,000	$ 1,922,400
Recreation	***Other-Grants***	RD PII River Restoration	$ -	$ 212,500	$ -	$ -	$ -	$ -
Recreation	***Other-Grants***	RD PII Dam Removal - Construction	$ -	$ 400,000	$ -	$ -	$ -	$ -
Recreation	***Other-Grants***	RD PII T, U, P (RDA to Water St)	$ -	$ 740,498	$ -	$ -	$ -	$ -
Recreation	***Other-Grants***	RD PII WW Park Construction	$ -	$ 698,989	$ -	$ -	$ -	$ -
Recreation	***Other-Grants***	Settler's Point Trail Gravel Parking Lot	$ -	$ -	$ 42,000	$ -	$ -	$ -
Recreation	***Other-Grants***	Settler's Point Trail Network	$ -	$ -	$ 52,250	$ -	$ -	$ -
Recreation	***Other-Grants***	Yahara Trail-Hospital to Cooper's (IKI)	$ -	$ -	$ 87,500	$ -	$ -	$ -
Recreation	***Other-Grants***	Yahara Trail Paving-Viking Park to Hospital	$ -	$ -	$ 20,000	$ -	$ -	$ -
Recreation	***Other-Grants***	Nordic Ridge Inclusive Playground	$ 11,000	$ -	$ -	$ -	$ -	$ -
Recreation	***Other-Grants***	RD PIII Yahara Riverfront Rental Facility Design	$ -	$ -	$ -	$ 45,000	$ -	$ -
Recreation	***Other-Grants***	Yahara Trail Paving-Bus Park to Ped Bridge	$ -	$ -	$ -	$ 20,000	$ -	$ -
Recreation	***Other-Grants***	RD PIII Mandt Park Updates	$ -	$ -	$ -	$ -	$ -	$ 500,000

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Recreation	***Other-Grants***	RD PIII Yahara Riverfront Rental Facility	$ -	$ -	$ -	$ -	$ 300,000	$ -
Recreation	***Other-Grants***	Yahara Trail-Hospital to Cooper's (Pr. Prop)	$ -	$ -	$ 87,500	$ -	$ -	$ -
	TOTAL		$ 11,000	$ 2,051,987	$ 289,250	$ 65,000	$ 300,000	$ 500,000
Redevelopment Authority	***General Obligation Debt***	Riverbank Restoration	$ 119,540	$ -	$ -	$ -	$ -	$ -
Redevelopment Authority	***General Obligation Debt***	Riverfront Trail and Amenities	$ 139,369	$ -	$ -	$ -	$ -	$ -
Redevelopment Authority	***General Obligation Debt***	Lift Station	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 258,909	$ -	$ -	$ -	$ -	$ -
Recreation	***Intergovernmental***	Nordic Ridge Inclusive Playground	$ 18,543	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 18,543	$ -	$ -	$ -	$ -	$ -
Redevelopment Authority	***Other-Grants***	Pedestrian Bridge Construction	$ 475,103	$ -	$ -	$ -	$ -	$ -
Redevelopment Authority	***Other-Grants***	Riverbank Restoration	$ 92,060	$ -	$ -	$ -	$ -	$ -
Redevelopment Authority	***Other-Grants***	Riverfront Trail and Amenities	$ 103,010	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 670,173	$ -	$ -	$ -	$ -	$ -
Senior Center	***Building Maintenance***	Senior Center - Replace Windows	$ -	$ -	$ -	$ 20,000	$ -	$ -
Senior Center	***Building Maintenance***	Sr Ctr-Lower Lot & concrete spillway resurfacing	$ -	$ -	$ -	$ 40,000	$ -	$ -
Senior Center	***Building Maintenance***	Fire Panel Replacement including detectors	$ 20,000	$ -	$ -	$ -	$ -	$ -
Senior Center	***Building Maintenance***	Sr Ctr Annex-Replace 4 Fan Coil & condensing units	$ 7,500	$ 22,500	$ -	$ -	$ -	$ -
	TOTAL		$ 27,500	$ 22,500	$ -	$ 60,000	$ -	$ -
Senior Center	***General Fund Outlay***	Sr Ctr - Annex Roof Repair - Cedar Shake	$ 65,000	$ -	$ -	$ -	$ -	$ -
Senior Center	***General Fund Outlay***	Replace Both Boilers and 4 new circulation pumps	$ 70,000	$ -	$ -	$ -	$ -	$ -
	TOTAL		$ 135,000	$ -	$ -	$ -	$ -	$ -
Streets	***Equipment Replacement***	#13 Chevy K3500	$ -	$ 36,000	$ -	$ -	$ -	$ -
Streets	***Equipment Replacement***	#32 Scagg	$ -	$ -	$ 6,500	$ -	$ -	$ -
Streets	***Equipment Replacement***	#11 Dump Truck One-Ton (Chevy 3500)	$ -	$ -	$ 40,000	$ -	$ -	$ -
Streets	***Equipment Replacement***	Bunker Trailer	$ -	$ -	$ -	$ -	$ 1,300	$ -
Streets	***Equipment Replacement***	#30 Wacker Road Roller	$ -	$ -	$ 20,000	$ -	$ -	$ -
Streets	***Equipment Replacement***	#47 Pickup Truck (Chevy)	$ 33,000	$ -	$ -	$ -	$ -	$ -
Streets	***Equipment Replacement***	F250 Truck w/ Lift Gate-Add'n to Fleet	$ -	$ -	$ 48,000	$ -	$ -	$ -
Streets	***Equipment Replacement***	#43 Rhino Ditch Mower	$ -	$ -	$ -	$ 10,500	$ -	$ -
Streets	***Equipment Replacement***	#59 Smithco Diamond Groomer	$ -	$ -	$ -	$ 18,000	$ -	$ -
	TOTAL		$ 33,000	$ 36,000	$ 114,500	$ 28,500	$ 1,300	$ -
Streets	***General Obligation Debt***	#27 Toro 5900	$ 95,000	$ -	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#23 Backhoe (John Deere)	$ 119,000	$ -	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#38 Morbark Wood Chipper	$ -	$ 58,000	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#7 Patrol Truck (Chevy)	$ -	$ 193,000	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#33 Bucket Truck - International 4300	$ -	$ -	$ 140,000	$ -	$ -	$ -
Streets	***General Obligation Debt***	Tool Cat 5600	$ -	$ -	$ -	$ 65,000	$ -	$ -

CITY OF STOUGHTON 2021 - 2025 CAPITAL IMPROVEMENTS PLAN (DRAFT)

Department	Funding Source	Project Description	2021	2022	2023	2024	2025	Later Years
Streets	***General Obligation Debt***	International Patrol Truck #14	$ -	$ -	$ -	$ -	$ 205,000	$ -
Streets	***General Obligation Debt***	Toro Wing Mower #73	$ -	$ -	$ -	$ -	$ 65,000	$ -
Streets	***General Obligation Debt***	#40 Skid Steer S630 (Bobcat)	$ -	$ 54,000	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#8 Dump Truck - One-ton GMC	$ -	$ -	$ 44,000	$ -	$ -	$ -
Streets	***General Obligation Debt***	Toro GM7200 w/polar track	$ -	$ 33,000	$ -	$ -	$ -	$ -
Streets	***General Obligation Debt***	#20 Grader (John Deere 570A)	$ -	$ -	$ -	$ 115,000	$ -	$ -
	TOTAL		$ 214,000	$ 338,000	$ 184,000	$ 180,000	$ 270,000	$ -
Streets	***Storm Water Fund***	#41 Leaf Vacuum Unit	$ -	$ -	$ -	$ -	$ 160,000	$ -
Streets	***Storm Water Fund***	Case IH Tractor #26	$ -	$ -	$ -	$ -	$ 48,000	$ -
Streets	***Storm Water Fund***	#42 Leaf Vacuum Unit	$ -	$ -	$ -	$ -	$ -	$ 160,000
	TOTAL		$ -	$ -	$ -	$ -	$ 208,000	$ 160,000
		TOTAL	**$ 4,624,735**	**$ 7,719,018**	**$ 3,448,207**	**$ 6,533,731**	**$ 4,530,526**	**$ 2,785,903**