City of Stoughton
Capital Improvement Plan v3
Budget Years 2024 through 2028

Row Labels	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028
EMS	**$ -**				
Expenditure	$ 300,000				
Revenue	$ (300,000)				
Fire	**$ 403,910**	**$ 1,051,500**	**$ 211,500**	**$ 1,978,000**	**$ 78,000**
Expenditure	$ 403,910	$ 1,051,500	$ 211,500	$ 1,978,000	$ 78,000
IT/Media	**$ 111,000**	**$ 155,000**	**$ 55,000**	**$ 121,500**	**$ 100,000**
Expenditure	$ 111,000	$ 155,000	$ 55,000	$ 121,500	$ 100,000
Library	**$ 27,500**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Expenditure	$ 27,500	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Planning	**$ 578,000**	**$ 891,000**	**$ 248,000**	**$ 119,000**	**$ 161,000**
Expenditure	$ 620,000	$ 960,000	$ 290,000	$ 170,000	$ 230,000
Revenue	$ (42,000)	$ (69,000)	$ (42,000)	$ (51,000)	$ (69,000)
Police	**$ 302,000**	**$ 118,000**	**$ 104,000**	**$ 124,500**	**$ 114,000**
Expenditure	$ 302,000	$ 118,000	$ 104,000	$ 124,500	$ 114,000
Public Works	**$ 928,693**	**$ 790,500**	**$ 1,086,500**	**$ 535,000**	**$ 485,000**
Expenditure	$ 1,038,693	$ 790,500	$ 1,086,500	$ 535,000	$ 485,000
Revenue	$ (110,000)				
Rec Programs	**$ 5,251,699**	**$ 4,330,000**	**$ 2,904,000**	**$ 350,000**	**$ 650,000**
Expenditure	$ 6,617,199	$ 5,480,000	$ 3,047,000	$ 376,250	$ 680,750
Revenue	$ (1,365,500)	$ (1,150,000)	$ (143,000)	$ (26,250)	$ (30,750)
Senior Center	**$ 400,000**				
Expenditure	$ 500,000				
Revenue	$ (100,000)				
Public Safety	**$ 140,000**				
Expenditure	$ 140,000				
Grand Total	**$ 8,142,802**	**$ 7,346,000**	**$ 4,619,000**	**$ 3,238,000**	**$ 1,598,000**

Note: These values do NOT include road construction projects.

Row Labels	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028
ARPA funds	$ (184,730)				
Capital Grant	$ (115,270)				
County Grant	$ -	$ -	$ (100,000)	$ -	$ -
Debt issue	$ 7,048,603	$ 7,346,000	$ 4,719,000	$ 3,238,000	$ 1,598,000
DNR Grant	$ 214,200	$ -	$ -	$ -	$ -
Donations	$ (50,000)				
Impact fees	$ -	$ -	$ -	$ -	$ -
L&W Consv grant	$ 979,999	$ -	$ -	$ -	$ -
Special fund bal	$ (50,000)				
User fees	$ 300,000				
Grand Total	**$ 8,142,802**	**$ 7,346,000**	**$ 4,619,000**	**$ 3,238,000**	**$ 1,598,000**

Row Labels	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028
205 - TID #5	**$ 25,000**	**$ 120,000**	**$ -**	**$ -**	**$ -**
Expenditure	$ 25,000	$ 120,000	$ -	$ -	$ -
208 - TID #8	**$ 1,444,199**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditure	$ 1,444,199	$ -	$ -	$ -	$ -
Revenue	$ -	$ -	$ -	$ -	$ -
223 - Park Dev	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Expenditure	$ 1,115,500	$ 1,150,000	$ 43,000	$ 26,250	$ 30,750
Revenue	$ (1,115,500)	$ (1,150,000)	$ (43,000)	$ (26,250)	$ (30,750)
224 - Storm	**$ 255,000**	**$ 265,000**	**$ 300,000**		
Expenditure	$ 255,000	$ 265,000	$ 300,000		
225 - Storm	**$ 80,000**				
Expenditure	$ 80,000				
249 - Refuse			**$ 65,000**		
Expenditure			$ 65,000		
254 - ARPA	**$ -**				
Expenditure	$ 410,000				
Revenue	$ (410,000)				
410 - Cap Outlay	**$ 6,338,603**	**$ 6,961,000**	**$ 4,254,000**	**$ 3,238,000**	**$ 1,598,000**
Expenditure	$ 6,730,603	$ 7,030,000	$ 4,396,000	$ 3,289,000	$ 1,667,000
Revenue	$ (392,000)	$ (69,000)	$ (142,000)	$ (51,000)	$ (69,000)
Grand Total	**$ 8,142,802**	**$ 7,346,000**	**$ 4,619,000**	**$ 3,238,000**	**$ 1,598,000**

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Brehm	Planning	Stage Refinishing	410 - Cap Outlay	Expenditure	Debt issue		$ 25,000			
Ehlinger	EMS	Ambulance purchase (R-39-2023 chassis delayed until 2024)	254 - ARPA	Expenditure	User fees	$ 300,000				
Ehlinger	EMS	Ambulance purchase (R-39-2023 chassis delayed until 2024)	254 - ARPA	Revenue	Capital Grant	$ (115,270)				
Ehlinger	EMS	Ambulance purchase (R-39-2023 chassis delayed until 2024)	254 - ARPA	Revenue	ARPA funds	$ (184,730)				
Glynn	Rec Programs	Tee Naasak Park - Design & Engineering	223 - Park Dev	Expenditure	Impact fees	$ 175,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Tee Naasak Park - Construction	223 - Park Dev	Expenditure	Impact fees	$ -	$ 925,000	$ -	$ -	$ -
Glynn	Rec Programs	51 West Park Development	223 - Park Dev	Expenditure	Impact fees	$ 850,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Magnolia Springs Park - Land Restoration	223 - Park Dev	Expenditure	Impact fees	$ 40,500	$ 25,000	$ 43,000	$ 26,250	$ 26,250
Glynn	Rec Programs	Magnolia Springs Park - Land Restoration Management Plan	223 - Park Dev	Expenditure	Impact fees	$ -	$ -	$ -	$ -	$ 4,500
Glynn	Rec Programs	Magnolia Springs Park - Design & Engineering	223 - Park Dev	Expenditure	Impact fees	$ -	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Magnolia Springs Park - Development	223 - Park Dev	Expenditure	Impact fees	$ -	$ 200,000	$ -	$ -	$ -
Glynn	Rec Programs	Impact fees	223 - Park Dev	Revenue	Impact fees	$ (1,065,500)	$ (1,150,000)	$ (43,000)	$ (26,250)	$ (30,750)
Glynn	Rec Programs	South Loop Trail - Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ 60,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	South Loop Trail - Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 300,000	$ -	$ -	$ -
Glynn	Rec Programs	Jefferson Street Pedestrian Bridge	410 - Cap Outlay	Expenditure	Debt issue	$ 500,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Division Street Park Shoreline Grow-in Program	410 - Cap Outlay	Expenditure	Debt issue	$ 2,500	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (Parking,	410 - Cap Outlay	Expenditure	Debt issue	$ 206,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (Ballfield	410 - Cap Outlay	Expenditure	Debt issue	$ 145,500	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (South	410 - Cap Outlay	Expenditure	Debt issue	$ 18,500	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (Parking,	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 2,060,000	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (Ballfield	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 185,000	$ -	$ -	$ -
Glynn	Rec Programs	Racetrack Park - Phase I Master Plan Implementation Engineering (South	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 1,455,000	$ -	$ -	$ -
Glynn	Rec Programs	Mandt Park - Phase I Master Plan Implementation Construction	410 - Cap Outlay	Expenditure	Debt issue	$ 3,000,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Mandt Park - Phase I Master Plan Implementation Construction	410 - Cap Outlay	Revenue	DNR Grant	$ (250,000)	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Mandt Park - Phase I Master Plan Implementation Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ 100,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Schefelker Park - Restroom Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 30,000	$ -	$ -	$ -
Glynn	Rec Programs	Schefelker Park - Restroom Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 160,000	$ -	$ -
Glynn	Rec Programs	Veterans Park - Restroom Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 30,000	$ -	$ -	$ -
Glynn	Rec Programs	Veterans Park - Restroom Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 160,000	$ -	$ -
Glynn	Rec Programs	Norse Park - Shelter Replacement Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 150,000	$ -	$ -	$ -
Glynn	Rec Programs	Norse Park - Shelter Replacement Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 650,000	$ -	$ -
Glynn	Rec Programs	Yahara River Trail Paving	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 225,000	$ -	$ -

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Glynn	Rec Programs	Yahara River Trail Paving	410 - Cap Outlay	Revenue	County Grant	$ -	$ -	$ (100,000)	$ -	$ -
Glynn	Rec Programs	Settler's Point Trail - Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 125,000	$ -	$ -
Glynn	Rec Programs	Settler's Point Trail - Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ -	$ -	$ 650,000
Glynn	Rec Programs	Highway 51 Underpass	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 1,624,000	$ -	$ -
Glynn	Rec Programs	North Loop Trail (STI Development to Lincoln Ave) - Engineering	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 60,000	$ -	$ -
Glynn	Rec Programs	North Loop Trail (STI Development to Lincoln Ave) - Construction	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ -	$ 350,000	$ -
Glynn	Rec Programs	STI Development - Park Master Plan	223 - Park Dev	Expenditure	Impact fees	$ 50,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	STI Development - Park Master Plan	223 - Park Dev	Revenue	Impact fees	$ (50,000)				
Glynn	Rec Programs	RD PII - River Park Engineering	208 - TID #8	Expenditure	Debt issue		$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - WW Park Construction	208 - TID #8	Expenditure	Debt issue		$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - WW Park Construction	208 - TID #8	Expenditure	L&W Consv grant	$ 979,999	$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - WW Park Construction	208 - TID #8	Revenue	L&W Consv grant	TBD	$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - River Restoration	208 - TID #8	Expenditure	Debt issue		$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - River Restoration	208 - TID #8	Expenditure	DNR Grant	$ 225,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - River Restoration	208 - TID #8	Revenue	DNR Grant	TBD	$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - TUP Construction	208 - TID #8	Expenditure	Debt issue		$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - TUP Construction	208 - TID #8	Expenditure	DNR Grant	$ 239,200	$ -	$ -	$ -	$ -
Glynn	Rec Programs	RD PII - TUP Construction	208 - TID #8	Revenue	DNR Grant	TBD	$ -	$ -	$ -	$ -

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Glynn	Rec Programs	Ridge St to Cooper's Causeway Trail Design	205 - TID #5	Expenditure	Debt issue	$ 25,000	$ -	$ -	$ -	$ -
Glynn	Rec Programs	Ridge St to Cooper's Causeway Trail Construction	205 - TID #5	Expenditure	Debt issue	$ -	$ 120,000	$ -	$ -	$ -
Hebert	Public Works	Asphalt Zipper	410 - Cap Outlay	Expenditure	Debt issue	$ 332,000				
Hebert	Public Works	Smithco Diamond Groomer #59	410 - Cap Outlay	Expenditure	Debt issue	$ 38,893				
Hebert	Public Works	Tool Cat 5600	410 - Cap Outlay	Expenditure	Debt issue	$ 66,000				
Hebert	Public Works	V-Box for Tandem	410 - Cap Outlay	Expenditure	Debt issue	$ 45,000				
Hebert	Public Works	Truck #47	410 - Cap Outlay	Expenditure	Debt issue	$ 48,500				
Hebert	Public Works	Leaf Vacuum Unit #42	224 - Storm	Expenditure	Debt issue	$ 255,000				
Hebert	Public Works	Trommel Screeen	225 - Storm	Expenditure	Debt issue	$ 80,000				
Hebert	Public Works	Internation Patrol Truck #14	410 - Cap Outlay	Expenditure	Debt issue		$ 225,000			
Hebert	Public Works	Toro Wing Mower #73	410 - Cap Outlay	Expenditure	Debt issue		$ 75,000			
Hebert	Public Works	Truck #1 1998 Chevy K3500	410 - Cap Outlay	Expenditure	Debt issue		$ 34,000			
Hebert	Public Works	Leaf Vacuum Unit #41	224 - Storm	Expenditure	Debt issue		$ 265,000			
Hebert	Public Works	Patrol Truck #9 International	410 - Cap Outlay	Expenditure	Debt issue			$ 240,000		
Hebert	Public Works	Patrol Truck - Addition to the Fleet	410 - Cap Outlay	Expenditure	Debt issue			$ 240,000		
Hebert	Public Works	Ford F-350 Dump #52	410 - Cap Outlay	Expenditure	Debt issue			$ 59,000		
Hebert	Public Works	Wacker Road Roller #30	410 - Cap Outlay	Expenditure	Debt issue			$ 25,000		
Hebert	Public Works	Step Emulsion Tank	410 - Cap Outlay	Expenditure	Debt issue			$ 65,000		
Hebert	Public Works	Elgin Pelican Street Sweeper #12	224 - Storm	Expenditure	Debt issue			$ 300,000		
Hebert	Public Works	John Deere 570A Grader #20	410 - Cap Outlay	Expenditure	Debt issue				$ 125,000	
Hebert	Public Works	Tire Changer	410 - Cap Outlay	Expenditure	Debt issue				$ 9,000	
Hebert	Public Works	Van #34	410 - Cap Outlay	Expenditure	Debt issue				$ 43,000	
Hebert	Public Works	Patrol Truck - Addition to the Fleet?	410 - Cap Outlay	Expenditure	Debt issue					$ 260,000
Hebert	Public Works	Pedestrian Rapid Flasher Crossing	410 - Cap Outlay	Expenditure	Debt issue	$ 12,800				
Hebert	Public Works	City Welcome Signs	254 - ARPA	Expenditure	ARPA funds	$ 110,000				
Hebert	Public Works	City Welcome Signs	254 - ARPA	Revenue	ARPA funds	$ (110,000)				
Hebert	Public Works	Sign Board LED Panel	410 - Cap Outlay	Expenditure	Debt issue	$ 9,500				
Hebert	Public Works	Sign Board LED Panel	410 - Cap Outlay	Expenditure	Debt issue		$ 9,500			
Hebert	Public Works	Compost Site Material Storage	249 - Refuse	Expenditure	Debt issue			$ 65,000		
Hebert	Public Works	Park Amenities	410 - Cap Outlay	Expenditure	Debt issue	$ 6,000	$ 6,500	$ 6,500	$ 8,000	
Hebert	Public Works	ADA Transition Plan	410 - Cap Outlay	Expenditure	Debt issue	$ 35,000	$ 40,000	$ 40,000	$ -	$ -
Hebert	Public Works	Bjoin Park Shelter Rood	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 10,000	$ -	$ -	$ -
Hebert	Public Works	Dunkirk Park - Playground and Court Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 110,000	$ -	$ -	$ -

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Hebert	Public Works	Picnic Table Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 12,000	$ -	$ -	$ -
Hebert	Public Works	Replacement Sunshade Cover - Troll Beach	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ 3,500	$ -	$ -	$ -
Hebert	Public Works	Ball Diamond Netting Replacement (Norse and Lowell Parks)	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 6,000	$ -	$ -
Hebert	Public Works	Crack Fill Sport Courts (Lowell, Veterans, Norse, and Mandt Parks)	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ 40,000	$ -	$ -
Hebert	Public Works	Bjoin Park - Playground Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ -	$ 175,000	$ -
Hebert	Public Works	Bjoin Park - Playground Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ -	$ 175,000	$ -
Hebert	Public Works	East Park - Playground and Court Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ -	$ -	$ -	$ -	$ 225,000
Jenks	Police	First Floor PSB Remodel	410 - Cap Outlay	Expenditure	Debt issue	$ 48,000				
Jenks	Police	Body and Squad Camera Replacements	410 - Cap Outlay	Expenditure	Debt issue	$ 101,000				
Jenks	Police	Policy Program	410 - Cap Outlay	Expenditure	Debt issue	$ 32,000				
Jenks	Police	Replace Squad 283 w K9 kennel & heat alarm	410 - Cap Outlay	Expenditure	Debt issue	$ 60,000				
Jenks	Police	Replace Squad 270	410 - Cap Outlay	Expenditure	Debt issue	$ 53,000				
Jenks	Police	2 Squad Computer Replacements 4k each	410 - Cap Outlay	Expenditure	Debt issue	$ 8,000				
Jenks	Police	Replace Squad 271	410 - Cap Outlay	Expenditure	Debt issue		$ 55,000			
Jenks	Police	Replace Squad 273	410 - Cap Outlay	Expenditure	Debt issue		$ 55,000			
Jenks	Police	2 Squad Computer Replacements	410 - Cap Outlay	Expenditure	Debt issue		$ 8,000			
Jenks	Police	Replace Squad 278 Detective Sedan	410 - Cap Outlay	Expenditure	Debt issue			$ 40,000		
Jenks	Police	Replace Squad 281	410 - Cap Outlay	Expenditure	Debt issue			$ 56,000		
Jenks	Police	2 Squad Computer Replacements	410 - Cap Outlay	Expenditure	Debt issue			$ 8,000		
Jenks	Police	Replace Squad 280	410 - Cap Outlay	Expenditure	Debt issue				$ 58,000	
Jenks	Police	Replace Squad 279	410 - Cap Outlay	Expenditure	Debt issue				$ 58,000	
Jenks	Police	2 Squad Computer Replacements	410 - Cap Outlay	Expenditure	Debt issue				$ 8,500	
Jenks	Police	Replace Squad 276	410 - Cap Outlay	Expenditure	Debt issue					$ 60,000
Jenks	Police	Replace Squad 275 Detective Van	410 - Cap Outlay	Expenditure	Debt issue					$ 45,000
Jenks	Police	2 Squad Computer Replacements	410 - Cap Outlay	Expenditure	Debt issue					$ 9,000
McGlynn	Senior Center	Parking lot expansion	410 - Cap Outlay	Expenditure	Debt issue	$ 500,000				
McGlynn	Senior Center	Parking lot expansion	410 - Cap Outlay	Revenue	Donations	$ (50,000)				
McGlynn	Senior Center	Parking lot expansion	410 - Cap Outlay	Revenue	Special fund bal	$ (50,000)				
Montgomery	IT/Media	Computer Replacements	410 - Cap Outlay	Expenditure	Debt issue	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Montgomery	IT/Media	Network Upgrades	410 - Cap Outlay	Expenditure	Debt issue	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Montgomery	IT/Media	2019 Camera Replacements	410 - Cap Outlay	Expenditure	Debt issue	$ 24,000				
Montgomery	IT/Media	TV/Web Closed Captioning (Est. 10 Years)	410 - Cap Outlay	Expenditure	Debt issue	$ 12,000				
Montgomery	IT/Media	Tripod Replacements (2019 Tripods)	410 - Cap Outlay	Expenditure	Debt issue	$ 12,000				

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Montgomery	IT/Media	4-Camera Wireless Video System	410 - Cap Outlay	Expenditure	Debt issue	$ 8,000				
Montgomery	IT/Media	Host & SAN Replacement	410 - Cap Outlay	Expenditure	Debt issue		$ 100,000			
Montgomery	IT/Media	2021 Camera Replace	410 - Cap Outlay	Expenditure	Debt issue				$ 24,000	
Montgomery	IT/Media	Remote Production Tricaster Replace	410 - Cap Outlay	Expenditure	Debt issue				$ 40,000	
Montgomery	IT/Media	Drone Replacement	410 - Cap Outlay	Expenditure	Debt issue				$ 2,500	
Montgomery	IT/Media	Van Graphics Replacement	410 - Cap Outlay	Expenditure	Debt issue					$ 5,000
Montgomery	IT/Media	Control Room Tricaster Replace	410 - Cap Outlay	Expenditure	Debt issue					$ 40,000
Ramsey	Library	Computers & Peripherals	410 - Cap Outlay	Expenditure	Debt issue	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Ramsey	Library	Furniture & Fixtures	410 - Cap Outlay	Expenditure	Debt issue	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Ramsey	Library	Self-check-out machine replacements	410 - Cap Outlay	Expenditure	Debt issue	$ 17,500				
Ripp	Fire	PPE Purchase/Replacement	410 - Cap Outlay	Expenditure	Debt issue	$ 65,910	$ 63,500	$ 63,500	$ 65,000	$ 65,000
Ripp	Fire	Computers/MDC Install/Swapout	410 - Cap Outlay	Expenditure	Debt issue	$ 17,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000
Ripp	Fire	Thermal Imaging Cameras	410 - Cap Outlay	Expenditure	Debt issue	$ 30,000				
Ripp	Fire	Tactical Vests/Helmets-FD Rescue Teams	410 - Cap Outlay	Expenditure	Debt issue	$ 25,000	$ 25,000			
Ripp	Fire	Training Room Tables	410 - Cap Outlay	Expenditure	Debt issue	$ 25,000				
Ripp	Fire	Station PA System Update	410 - Cap Outlay	Expenditure	Debt issue	$ 15,000				
Ripp	Fire	RDC - Water Rescue Boat	410 - Cap Outlay	Expenditure	Debt issue	$ 6,000				
Ripp	Fire	Air Line Installation in FD	410 - Cap Outlay	Expenditure	Debt issue	$ 20,000				
Ripp	Fire	Water Filter System for washing trucks	410 - Cap Outlay	Expenditure	Debt issue	$ 50,000				
Ripp	Fire	Mezzanine in Fire Station	410 - Cap Outlay	Expenditure	Debt issue	$ 150,000				
Ripp	Fire	Fire Engine Replacement	410 - Cap Outlay	Expenditure	Debt issue		$ 950,000			
Ripp	Fire	Electric/Battery Rescue tools	410 - Cap Outlay	Expenditure	Debt issue			$ 55,000		
Ripp	Fire	2012 Ram 1500 Truck Replacement	410 - Cap Outlay	Expenditure	Debt issue			$ 80,000		
Ripp	Fire	Ladder Truck - New	410 - Cap Outlay	Expenditure	Debt issue				$ 1,900,000	
Ripp	Fire	Additional Facility (Training/Station)	410 - Cap Outlay	Expenditure	Debt issue					TBD
Scheel	Planning	Replace 2005 Chev. Pickup Truck with Ford F-150 Extended Cab Pickup Truck	410 - Cap Outlay	Expenditure	Debt issue	$ 50,000				
Scheel	Planning	Comprehensive Plan - Major Update w/ Survey Work	410 - Cap Outlay	Expenditure	Debt issue		$ 100,000			
Scheel	Planning	Zoning Code & Subdivision/Platting Ordinance Update to implement Comprehensive Plan	410 - Cap Outlay	Expenditure	Debt issue			$ 50,000		
Scheel	Planning	EMS - Roof Top Unit #3 - Serves Kitchen, Living and Work Area	410 - Cap Outlay	Expenditure	Debt issue		$ 35,000			
Scheel	Planning	Fire Department Fire Alarm Panel Replacement - Update to new standard and fix failing unit	410 - Cap Outlay	Expenditure	Debt issue	$ 40,000				

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028
Scheel	Planning	Library - HVAC Air Handler and Equipment Replacement - Evaluation is underway by consultant with updated estimated to be provided as their work continues	410 - Cap Outlay	Expenditure	Debt issue	$ 150,000				
Scheel	Planning	Library - Tuckpoint exterior; due to underestimating, $60,000 was budgeted in 2023. That amount should be rolled over and the additional funds should be added.	410 - Cap Outlay	Expenditure	Debt issue	$ 40,000				
Scheel	Planning	Fire Alarm Panel and Sensor Replacement - Total System -- Outdated and not compliant any longer	410 - Cap Outlay	Expenditure	Debt issue	$ 100,000				
Scheel	Planning	Opera House - Tuckpoint exterior	410 - Cap Outlay	Expenditure	Debt issue			$ 100,000		
Scheel	Planning	Opera House - Window Replacement - Should consider whether we want to make this large expenditure. Not leaking water	410 - Cap Outlay	Expenditure	Debt issue		$ 250,000			
Scheel	Planning	Public Safety Building - 2nd Floor West Wing HVAC Unit ($20,000 was included 2023 CIP) Not completed in 2023. This increase (+$20,000) replaces whole unit; not just internal components	410 - Cap Outlay	Expenditure	Debt issue	$ 20,000				
Scheel	Planning	Generator (Serves Public Safety, Fire and part of Opera House) - Automatic Transfer switch controllers are aging and failing	410 - Cap Outlay	Expenditure	Debt issue	$ 15,000				
Scheel	Planning	Dishwasher system and associated plumbing replacement - Failing unit and new plumbing standards	410 - Cap Outlay	Expenditure	Debt issue	$ 60,000				
Scheel	Planning	Senior Center - Range Hood Suppression System	410 - Cap Outlay	Expenditure	Debt issue	$ 5,000				
Scheel	Planning	Senior Center - Roof Replacement, Main Building and Annex (Both are about the same size) - non-cedar shake, architectural steel	410 - Cap Outlay	Expenditure	Debt issue		$ 260,000			
Scheel	Planning	Senior Center - Lower Lot & Concrete spillway resurfacing	410 - Cap Outlay	Expenditure	Debt issue		$ 60,000			
Scheel	Planning	Solar - EMS/Food Pantry - 50% Load Offset	410 - Cap Outlay	Expenditure	Debt issue	$ 140,000				
Scheel	Planning	Solar - Fire Department 50% Offset & 33% Offset Opera House	410 - Cap Outlay	Expenditure	Debt issue		$ 230,000			
Scheel	Planning	Solar Senior Center 50% Offset (Total Estimate	410 - Cap Outlay	Expenditure	Debt issue			$ 140,000		
Scheel	Planning	Solar - City Hall 50% Offset (Total Estimate	410 - Cap Outlay	Expenditure	Debt issue				$ 170,000	
Scheel	Planning	Solar - Public Safety Building 50% Offset	410 - Cap Outlay	Expenditure	Debt issue					$ 230,000
Scheel	Planning	Solar - 30% investment tax credit	410 - Cap Outlay	Revenue	Debt issue	$ (42,000)	$ (69,000)	$ (42,000)	$ (51,000)	$ (69,000)
Scheel, Jenks, Ripp, Schimelfenig	Public Safety	Space Planning Study for Police, Fire, EMS - This is a comprehensive analysis of the space needed for each service and to evaluate opportunities to house in joint facilities	410 - Cap Outlay	Expenditure	Debt issue	$ 140,000				
		Grand Totals				$ 8,142,802	$ 7,346,000	$ 4,619,000	$ 3,238,000	$ 1,598,000

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2024-2028 v3

Requestor(s)	Department	Project Description	Fund	Category	Funding Source	2024	2025	2026	2027	2028

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