City of Stoughton - Capital Improvement Plan Summary 2023 - 2027

Budget Year 2024 projections

Sum of 2023	Column Labels					
Row Labels	**10 years**	**15 years**	**20 years**	**4 years**	**5 years**	**Grand Total**
Bond issue	$ 1,217,015		$ 8,999,686	$ 112,000	$ 444,640	$ 10,773,341
Bond issue - Stormwater			$ 940,470			$ 940,470
Bond issue - TID						
Bond issue / reno donate	$ 40,000		$ 80,000			$ 120,000
Bond issue offset	$ (59,000)		$ (1,472,199)			$ (1,531,199)
Bond offset - assessment			$ (344,985)			$ (344,985)
Bond offset - Stormwater			$ (60,000)			$ (60,000)
Bond offset - TID assess						
Grand Total	**$ 1,198,015**		**$ 8,142,972**	**$ 112,000**	**$ 444,640**	**$ 9,897,627**
Budget Year 2024 projections						
Estimated principal	$ 119,802		$ 407,149	$ 28,000	$ 88,928	$ 643,879
Estimated interest at 4%	$ 47,921		$ 16,286	$ 1,120	$ 17,786	$ 83,113
Total estimated payments	$ 167,723	$ -	$ 423,435	$ 29,120	$ 106,714	**$ 726,992**

	Budget 2022	Budget 2023	Change	Change
Operating levy - Assumes levying the allowed amount under the current levy limit statutes				
Equalized value	$ 1,286,313,900	$ 1,499,453,200	$ 213,139,300	16.6%
Operational levy	$ 7,344,830	$ 7,528,214	$ 183,384	2.5%
Mill rate	$ 5.7100	$ 5.0206	$ (0.6893)	-12.1%
Effect on $100,000 property	$ 571.00	$ 502.06	$ (68.93)	-12.1%
Debt levy				
Equalized value	$ 1,286,313,900	$ 1,499,453,200	$ 213,139,300	16.6%
Debt levy	$ 3,565,553	$ 4,059,830	$ 494,277	13.9%
Mill rate	$ 2.7719	$ 2.7075	$ (0.0644)	-2.3%
Effect on $100,000 property	$ 277.19	$ 270.75	$ (6.44)	-2.3%
Total levy				
Equalized value	$ 1,286,313,900	$ 1,499,453,200	$ 213,139,300	16.6%
Total levy	$ 10,910,383	$ 11,588,044	$ 677,661	6.2%
Mill rate	$ 8.4819	$ 7.7282	$ (0.7537)	-8.9%
Effect on $100,000 property	$ 848.19	$ 772.82	$ (75.37)	-8.9%

	Budget 2023	Budget 2024	Change	Change
Equalized value 2023			$ 1,499,453,200	
Three year average equalized value increase			8.59%	
Projected equalized value 2024			$ 1,628,322,332	
Debt levy				
Equalized value	$ 1,499,453,200	$ 1,628,322,332	$ 128,869,132	8.6%
Debt levy	$ 4,059,830	$ 4,786,822	$ 726,992	17.9%
Mill rate	$ 2.7075	$ 2.9397	$ 0.2322	8.6%
Effect on $100,000 property	$ 270.75	$ 293.97	$ 23.22	8.6%

Row Labels	Sum of 2023	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
Fire Department	$ 371,430	$ 984,500		$ 80,000	$ 1,750,000
Info Tech / Media Services	$ 197,372	$ 79,000	$ 55,000	$ 55,000	$ 55,000
Library	$ 50,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Parks & Recreation	$ 4,453,446	$ 2,364,819	$ 1,160,460	$ 1,887,500	$ 318,000
Planning & Development	$ 299,000	$ 528,000	$ 175,000		
Planning and Development	$ 83,640	$ 85,313	$ 87,019	$ 88,759	$ 90,534
Planning/Public Works	$ 4,068,251	$ 3,932,447	$ 4,297,339	$ 5,293,745	$ 2,778,314
Police Department	$ 466,115	$ 118,100	$ 179,500	$ 79,000	$ 155,000
Public Works	$ 453,500	$ 453,000	$ 669,000	$ 631,000	$ 123,500
Grand Total	**$ 10,442,754**	**$ 8,555,179**	**$ 6,633,318**	**$ 8,125,004**	**$ 5,280,348**

Row Labels	Sum of 2023	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
ARPA request	$ 30,000				
Bond issue	$ 10,773,341	$ 8,120,385	$ 6,861,990	$ 8,701,294	$ 5,381,009
Bond issue - Stormwater	$ 940,470	$ 542,492	$ 697,336	$ 129,472	$ 70,076
Bond issue - TID		$ 1,682,744			
Bond issue / reno donate	$ 120,000	$ 320,000			

Row Labels	Sum of 2023	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
100 General Fund	**$ 268,767**	**$ 108,900**	**$ 59,000**	**$ 58,500**	**$ 41,000**
Fire Department	$ 56,630	$ 51,000			
Info Tech / Media Services	$ 54,312	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Parks & Recreation	$ 103,725	$ 11,300	$ 22,000	$ 6,500	$ 8,000
Police Department	$ 54,100	$ 16,600	$ 7,000	$ 22,000	$ 3,000
215 Library Fund	**$ 50,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
Library	$ 50,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
223 Parks Development	**$ 919,925**				
Parks & Recreation	$ 919,925				
224 Storm Sewer	**$ 90,000**	**$ 370,000**	**$ 370,000**	**$ 282,000**	
Public Works	$ 90,000	$ 370,000	$ 370,000	$ 282,000	
400 Construction	**$ 4,151,891**	**$ 4,017,760**	**$ 4,384,358**	**$ 5,382,504**	**$ 2,868,848**
Planning and Development	$ 83,640	$ 85,313	$ 87,019	$ 88,759	$ 90,534
Planning/Public Works	$ 4,068,251	$ 3,932,447	$ 4,297,339	$ 5,293,745	$ 2,778,314
410 Capital Outlay	**$ 4,630,871**	**$ 3,520,519**	**$ 1,634,960**	**$ 2,392,000**	**$ 2,360,500**
Fire Department	$ 282,500	$ 933,500		$ 80,000	$ 1,750,000
Info Tech / Media Services	$ 143,060	$ 49,000	$ 25,000	$ 25,000	$ 25,000

City of Stoughton - Capital Improvement Plan Summary 2023 - 2027

Bond issue offset	$ (1,531,199)	$ (1,539,000)	$ (712,288)	$ (798,000)	$ (15,500)
Bond offset - assessment	$ (344,985)	$ (291,385)	$ (447,719)	$ (136,262)	$ (366,238)
Bond offset - Stormwater	$ (60,000)	$ (327,500)			
Bond offset - TID assess		$ (207,457)			
Building rental charges	$ 32,300				
Tax levy	$ 442,827	$ 251,900	$ 234,000	$ 228,500	$ 211,000
Tax levy / donations	$ 40,000	$ 3,000			
Grand Total	**$ 10,442,754**	**$ 8,555,179**	**$ 6,633,318**	**$ 8,125,004**	**$ 5,280,348**

Row Labels	Sum of 2023	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
Fire Department	**$ 371,430**	**$ 984,500**		**$ 80,000**	**$ 1,750,000**
Bond issue	$ 282,500	$ 930,500		$ 80,000	$ 1,750,000
Building rental charges	$ 32,300				
Tax levy	$ 56,630	$ 54,000			
Info Tech / Media Services	**$ 197,372**	**$ 79,000**	**$ 55,000**	**$ 55,000**	**$ 55,000**
Bond issue	$ 138,000	$ 49,000	$ 25,000	$ 25,000	$ 25,000
Tax levy	$ 59,372	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Library	**$ 50,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
ARPA request	$ 30,000				
Bond issue	$ 10,000				
Tax levy	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Parks & Recreation	**$ 4,453,446**	**$ 2,364,819**	**$ 1,160,460**	**$ 1,887,500**	**$ 318,000**
Bond issue	$ 5,821,920	$ 3,853,519	$ 1,138,460	$ 2,631,000	$ 315,000
Bond issue offset	$ (1,472,199)	$ (1,500,000)		$ (750,000)	$ (5,000)
Tax levy	$ 103,725	$ 11,300	$ 22,000	$ 6,500	$ 8,000
Planning & Development	**$ 299,000**	**$ 528,000**	**$ 175,000**		
Bond issue	$ 110,000	$ 205,000	$ 150,000		
Bond issue / reno donate	$ 120,000	$ 320,000			
Tax levy	$ 29,000		$ 25,000		
Tax levy / donations	$ 40,000	$ 3,000			
Planning and Development	**$ 83,640**	**$ 85,313**	**$ 87,019**	**$ 88,759**	**$ 90,534**
Bond issue	$ 83,640	$ 85,313	$ 87,019	$ 88,759	$ 90,534
Planning/Public Works	**$ 4,068,251**	**$ 3,932,447**	**$ 4,297,339**	**$ 5,293,745**	**$ 2,778,314**
Bond issue	$ 3,402,766	$ 2,403,553	$ 4,565,011	$ 5,140,535	$ 2,914,475
Bond issue - Stormwater	$ 940,470	$ 542,492	$ 697,336	$ 129,472	$ 70,076
Bond issue - TID		$ 1,682,744			
Bond issue offset			$ (657,288)		
Bond offset - assessment	$ (344,985)	$ (291,385)	$ (447,719)	$ (136,262)	$ (366,238)
Bond offset - Stormwater	$ (60,000)	$ (327,500)			
Bond offset - TID assess		$ (207,457)			
Tax levy	$ 130,000	$ 130,000	$ 140,000	$ 160,000	$ 160,000
Police Department	**$ 466,115**	**$ 118,100**	**$ 179,500**	**$ 79,000**	**$ 155,000**
Bond issue	$ 412,015	$ 101,500	$ 172,500	$ 57,000	$ 152,000
Tax levy	$ 54,100	$ 16,600	$ 7,000	$ 22,000	$ 3,000
Public Works	**$ 453,500**	**$ 453,000**	**$ 669,000**	**$ 631,000**	**$ 123,500**
Bond issue	$ 512,500	$ 492,000	$ 724,000	$ 679,000	$ 134,000
Bond issue offset	$ (59,000)	$ (39,000)	$ (55,000)	$ (48,000)	$ (10,500)
Grand Total	**$ 10,442,754**	**$ 8,555,179**	**$ 6,633,318**	**$ 8,125,004**	**$ 5,280,348**

Parks & Recreation	$ 3,429,796	$ 2,353,519	$ 1,138,460	$ 1,881,000	$ 310,000
Police Department	$ 412,015	$ 101,500	$ 172,500	$ 57,000	$ 152,000
Public Works	$ 363,500	$ 83,000	$ 299,000	$ 349,000	$ 123,500
411 Building Maintenance	**$ 331,300**	**$ 528,000**	**$ 175,000**		
Fire Department	$ 32,300				
Planning & Development	$ 299,000	$ 528,000	$ 175,000		
Grand Total	**$ 10,442,754**	**$ 8,555,179**	**$ 6,633,318**	**$ 8,125,004**	**$ 5,280,348**

Row Labels	Sum of 2023	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
100 General Fund	**$ 268,767**	**$ 108,900**	**$ 59,000**	**$ 58,500**	**$ 41,000**
Tax levy	$ 268,767	$ 108,900	$ 59,000	$ 58,500	$ 41,000
215 Library Fund	**$ 50,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
ARPA request	$ 30,000				
Bond issue	$ 10,000				
Tax levy	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
223 Parks Development	**$ 919,925**				
Bond issue	$ 919,925				
224 Storm Sewer	**$ 90,000**	**$ 370,000**	**$ 370,000**	**$ 282,000**	
Bond issue	$ 120,000	$ 390,000	$ 390,000	$ 300,000	
Bond issue offset	$ (30,000)	$ (20,000)	$ (20,000)	$ (18,000)	
400 Construction	**$ 4,151,891**	**$ 4,017,760**	**$ 4,384,358**	**$ 5,382,504**	**$ 2,868,848**
Bond issue	$ 3,486,406	$ 2,488,866	$ 4,652,030	$ 5,229,294	$ 3,005,009
Bond issue - Stormwater	$ 940,470	$ 542,492	$ 697,336	$ 129,472	$ 70,076
Bond issue - TID		$ 1,682,744			
Bond issue offset			$ (657,288)		
Bond offset - assessment	$ (344,985)	$ (291,385)	$ (447,719)	$ (136,262)	$ (366,238)
Bond offset - Stormwater	$ (60,000)	$ (327,500)			
Bond offset - TID assess		$ (207,457)			
Tax levy	$ 130,000	$ 130,000	$ 140,000	$ 160,000	$ 160,000
410 Capital Outlay	**$ 4,630,871**	**$ 3,520,519**	**$ 1,634,960**	**$ 2,392,000**	**$ 2,360,500**
Bond issue	$ 6,127,010	$ 5,036,519	$ 1,669,960	$ 3,172,000	$ 2,376,000
Bond issue offset	$ (1,501,199)	$ (1,519,000)	$ (35,000)	$ (780,000)	$ (15,500)
Tax levy	$ 5,060	$ 3,000			
411 Building Maintenance	**$ 331,300**	**$ 528,000**	**$ 175,000**		
Bond issue	$ 110,000	$ 205,000	$ 150,000		
Bond issue / reno donate	$ 120,000	$ 320,000			
Building rental charges	$ 32,300				
Tax levy	$ 29,000		$ 25,000		
Tax levy / donations	$ 40,000	$ 3,000			
Grand Total	**$ 10,442,754**	**$ 8,555,179**	**$ 6,633,318**	**$ 8,125,004**	**$ 5,280,348**

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
400 Construction	Planning and Development	Scheel	Bond issue	5 years	ENGINEERING TECH POSITION			83,640	85,313	87,019	88,759	90,534
400 Construction	Planning/Public Works	Hebert/Scheel	Tax levy		Preventive Maintenance	departmental levy - non-capital asset	Crack Fill, Slag Seal, Asphalt Repair	130,000	130,000	140,000	160,000	160,000
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	5 years	Asphalt Overlay Program	See Asphalt Overlay Plan	Asphalt Overlay	250,000	250,000	250,000	275,000	275,000
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Devonshire	Jackson to Chapin	Pulverization	461,214				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Devonshire	Jackson to Chapin	Pulverization	(47,525)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Roby	Kings Lunn to Nygaard	Pulverize	465,365				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Roby	Kings Lunn to Nygaard	Pulverize	(32,025)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Felland	Kings Lynn to Hyland	Pulverize	403,475				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Felland	Kings Lynn to Hyland	Pulverize	(41,175)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Felland	Kings Lynn to Hyland	Pulverize	8,424				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sundt	Felland to Oakwood Ct	Pulverize	281,005				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sundt	Felland to Oakwood Ct	Pulverize	(34,500)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Sundt	Felland to Oakwood Ct	Pulverize	8,424				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Homme	Nottingham to Dead End	Pulverize	113,870				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Homme	Nottingham to Dead End	Pulverize	(12,875)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Bickley Ct	All	Reconstruct	224,114				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Bickley Ct	All	Reconstruct	(21,625)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Bickley Ct	All	Reconstruct	67,860				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	North St	Forrest to Division	Reconstruct	211,478				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	North St	Forrest to Division	Reconstruct	(29,625)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	North St	Forrest to Division	Reconstruct	105,066				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Jackson St	Kings Lynn	Pulverize	487,247				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Jackson St	Kings Lynn	Pulverize	(46,225)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Jackson St	Kings Lynn	Pulverize	522,405				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Kensington Sq	Jackson to West Side of Complex	Pulverize	180,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Kensington Sq	Jackson to West Side of Complex	Pulverize	(27,755)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Olson Ct	Jackson to Termini	Pulverize	50,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Olson Ct	Jackson to Termini	Pulverize	(1,655)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Veterans Rd Storm Sewer	Storm Sewer Crossing	Replacement	128,291				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Hydro dynamic Separator	South of Wagon Works Way	Engineering	60,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - Stormwater	20 years	Hydro dynamic Separator	South of Wagon Works Way - grant proceeds	Engineering	(60,000)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sidewalk Program	City Wide	Sidewalk Replacement	100,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sidewalk Program	City Wide	Sidewalk Replacement	(50,000)				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Majors Project Engineering	Fifth St to Chalet (Spring Rd)	Reconstruction in 2025	25,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Engineering and Design for the BIL Project	Isham	Engineering	50,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Engineering and Design for the BIL Project	Isham	Engineering	20,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	2024 Project Engineering	E South, Fourth and Fifth	Engineering	100,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	2024 Project Engineering	E South, Fourth and Fifth	Engineering	20,000				
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	W. South	Page to Van Buren	Reconstruction		599,244			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	W. South	Page to Van Buren	Reconstruction		(72,810)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	W. South	Page to Van Buren	Reconstruction		16,625			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Nygaard	Jackson to Buckingham	Pulverize		352,989			

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Nygaard	Jackson to Buckingham	Pulverize		(49,350)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Johnson	Roby to Eisenhower	Pulverize		226,922			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Johnson	Roby to Eisenhower	Pulverize		(22,600)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Johnson	Eisenhower to Page	Pulverize		326,459			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Johnson	Eisenhower to Page	Pulverize		(41,800)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Wilson	Van Buren to Lincoln	Pulverize		164,590			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Wilson	Van Buren to Lincoln	Pulverize		(26,700)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Grieg Trail	Lincoln to N. Van Buren	Pulverize		258,350			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Grieg Trail	Lincoln to N. Van Buren	Pulverize		(28,125)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Grieg Trail	Lincoln to N. Van Buren	Pulverize		87,867			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - TID	20 years	Fourth St - TID #5 or TID #8	Main to Bridge	Reconstruct		394,281			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - TID assess	20 years	Fourth St - TID #5 or TID #8	Main to Bridge	Reconstruct		(61,905)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - TID	20 years	Fourth St - TID #5 or TID #8	Main to Bridge	Reconstruct		107,188			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - TID	20 years	East South - TID #5 or TID #8	Fourth to Academy	Reconstruct		770,197			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - TID assess	20 years	East South - TID #5 or TID #8	Fourth to Academy	Reconstruct		(129,939)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - TID	20 years	East South - TID #5 or TID #8	Fourth to Academy	Reconstruct		270,010			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - TID	20 years	Fifth - TID #5 or TID #8	East South to Jefferson	Reconstruct		141,069			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - TID assess	20 years	Fifth - TID #5 or TID #8	East South to Jefferson	Reconstruct		(15,613)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Hydro dynamic Separator	South of Wagon Works Way			418,000			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - Stormwater	20 years	Hydro dynamic Separator - grant funding	South of Wagon Works Way			(327,500)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Majors Project Engineering	Fifth St to Chalet (Spring Rd)	Reconstruction in 2025		25,000			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	DOT Majors Project Engineering	Fifth St to Chalet (Spring Rd)	Reconstruction in 2025		20,000			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	2025 Project Engineering				100,000			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sidewalk Program	City Wide	Sidewalk Replacement		100,000			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sidewalk Program	City Wide	Sidewalk Replacement		(50,000)			
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Taft St	Page to Wilson	Pulverize?			154,122		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Taft St	Page to Wilson	Pulverize?			(30,753)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Taft St	Page to Wilson	Pulverize?					
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Wilson	Page to Taft	Reconstruct			419,350		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Wilson	Page to Taft	Reconstruct			(60,175)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Wilson	Page to Taft	Reconstruct			52,375		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Harding/Grant	Page to Wilson	Reconstruct			309,428		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Harding/Grant	Page to Wilson	Reconstruct			(41,937)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Harding/Grant	Page to Wilson	Reconstruct			57,563		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sherman	Wilson to Harding	Pulverize			84,921		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sherman	Wilson to Harding	Pulverize			(10,942)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Sherman	Wilson to Harding	Pulverize					
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Fourth St	Milwaukee St to Isham	Pulverize			1,161,288		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue offset	20 years	Fourth St - BIL grant funding	Milwaukee St to Isham	Pulverize			(657,288)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Fourth St	Milwaukee St to Isham	Pulverize			(81,600)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Fourth St	Milwaukee St to Isham	Pulverize			195,273		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Lincoln/Greig Trail Storm Sewer	Hwy B to Kreidemen	Pulverize			862,729		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Lincoln/Greig Trail Storm Sewer	Hwy B to Kreidemen	Pulverize			(72,600)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Lincoln/Greig Trail Storm Sewer	Hwy B to Kreidemen	Pulverize			143,125		

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Kriedemen	Lincoln to Norse Parkway	Pulverize			420,323		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Kriedemen	Lincoln to Norse Parkway	Pulverize			(38,050)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Kriedemen	Lincoln to Norse Parkway	Pulverize			143,125		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Kriedemen	Norse Parkway to Page	Pulverize			449,675		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Kriedemen	Norse Parkway to Page	Pulverize			(61,663)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Kriedemen	Norse Parkway to Page	Pulverize			85,875		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Hwy 51 Majors Project	Fifth St to Spring Rd	Reconstruct and Lighting			253,176		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sidewalk Program	City Wide	Sidewalk Replacement			100,000		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sidewalk Program	City Wide	Sidewalk Replacement			(50,000)		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	2026 Project Engineering					100,000		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	2026 Project Engineering					20,000		
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Hwy 51 Majors Project	Harrison to Roby	Reconstruct				615,038	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Hwy 51 Majors Project	Roby to CTH B (Seg 4)	Reconstruct				2,497,320	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	*Racetrack Rd	Hwy 51 to Hwy A	Reconstruction				1,059,107	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	*Racetrack Rd	Hwy 51 to Hwy A	Reconstruction				(18,619)	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	*Racetrack Rd	Hwy 51 to Hwy A	Reconstruction				109,472	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	McKinley St	Madison to Page	Pulverize?				108,871	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	McKinley St	Madison to Page	Pulverize?				(15,203)	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Taft St	Prairie to Page	Reconstruct				177,041	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Taft St	Prairie to Page	Reconstruct				(26,123)	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Prairie St	Wilson to McKinely	Reconstruct				208,159	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Prairie St	Wilson to McKinely	Reconstruct				(26,317)	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sidewalk Program	City Wide	Sidewalk Replacement				100,000	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sidewalk Program	City Wide	Sidewalk Replacement				(50,000)	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	2027 Project Engineering						100,000	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	2027 Project Engineering						20,000	
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	DOT Majors Project	Van Buren to Fifth St	Reconstruction					250,000
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Van Buren	Greig Trail to Kriedemen	Pulverize					348,455
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Van Buren	Greig Trail to Kriedemen	Pulverize					(44,400)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Van Buren	Greig Trail to Kriedemen	Pulverize					14,040
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Van Buren	Kriedemen to Roby	Pulverize					581,812
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Van Buren	Kriedemen to Roby	Pulverize					(96,075)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	Van Buren	Kriedemen to Roby	Pulverize					24,336
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	W. Main	Hwy 51 to King St	Pulverize					286,742
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	W. Main	Hwy 51 to King St	Pulverize					(54,119)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	W. Main	Hwy 51 to King St	Pulverize					11,700
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Nottingham	Kings Lynn to Jackson	Pulverize					340,853
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Nottingham	Kings Lynn to Jackson	Pulverize					(47,317)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Buckingham	Kings Lynn to Devonshire	Pulverize					278,262
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Buckingham	Kings Lynn to Devonshire	Pulverize					(34,198)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Erin Hill	Nottingham to Termini	Pulverize					58,626
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Erin Hill	Nottingham to Termini	Pulverize					(6,519)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Tara Ln	Nottingham to Termini	Pulverize					98,457

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Tara Ln	Nottingham to Termini	Pulverize					(13,835)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Homme Ln	Nottingham to Buckingham	Pulverize					54,932
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Homme Ln	Nottingham to Buckingham	Pulverize					(3,750)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Forrest St	Washington to Dead End	Pulverize					141,336
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Forrest St	Washington to Dead End	Pulverize					(16,025)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	Sidewalk Program	City Wide	Sidewalk Replacement					100,000
400 Construction	Planning/Public Works	Hebert/Scheel	Bond offset - assessment	20 years	Sidewalk Program	City Wide	Sidewalk Replacement					(50,000)
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue	20 years	2028 Project Engineering							100,000
400 Construction	Planning/Public Works	Hebert/Scheel	Bond issue - Stormwater	20 years	2028 Project Engineering							20,000
100 General Fund	Fire Department	Ripp	Tax Levy	20 years	PPE Purchase/Replacement - Transfer to department levy - non-capital item			50,130	51,000			
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	ATV-2 Skid Unit Replacement			5,000				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	10 years	Firecom Installs (headsets tying into radios)			70,000				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Copier			11,000				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	10 years	Mobile Radios			170,000				
100 General Fund	Fire Department	Ripp	Tax levy	20 years	Tires, Engine 1 - Transfer to department levy - non-capital item			4,000				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Brush Truck Update			6,500				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Traffic Pre-Emption Update			10,000				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Computer, MDC update			10,000				
411 Building Maintenance	Fire Department	Ripp	Building rental charges	20 years	De-Ionized Water System			5,300				
411 Building Maintenance	Fire Department	Ripp	Building rental charges	20 years	Training Room - AV Update			11,000				
411 Building Maintenance	Fire Department	Ripp	Building rental charges	20 years	Door Intercom System Update			16,000				
100 General Fund	Fire Department	Ripp	Tax levy	20 years	Office Chairs - Transfer to department levy - non-capital item			2,500				
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Computers, MDC Update				10,500			
410 Capital Outlay	Fire Department	Ripp	Bond Issue	15 years	Engine 2 Replacement				875,000			
410 Capital Outlay	Fire Department	Ripp	Bond Issue	15 years	Ladder truck replacement							1,750,000
410 Capital Outlay	Fire Department	Ripp	Bond Issue	10 years	Thermal Imaging Camera Replacement				30,000			
410 Capital Outlay	Fire Department	Ripp	Bond Issue	5 years	Training Room Table Replacement				15,000			
410 Capital Outlay	Fire Department	Ripp	Tax Levy	20 years	Station PA System Update - Transfer to department levy - non-capital item				3,000			
410 Capital Outlay	Fire Department	Ripp	Bond Issue	10 years	Boat Replacement						80,000	
410 Capital Outlay	Info Tech / Media Services	Montgomery	Bond issue	10 years	Council Microphone System			40,000				
410 Capital Outlay	Info Tech / Media Services	Montgomery	Bond issue	10 years	WSTO Van Replacement			50,000				
410 Capital Outlay	Info Tech / Media Services	Montgomery	Bond issue	5 years	WSTO Roku/Fire/Apple/iOS/Android			23,000				
100 General Fund	Info Tech / Media Services	Montgomery	Tax levy	20 years	Studio Lights and Cameras (4) - Transfer to department levy - non-capital items			12,000				
410 Capital Outlay	Info Tech / Media Services	Montgomery	Bond issue	5 years	Network Upgrades			25,000	25,000	25,000	25,000	25,000
100 General Fund	Info Tech / Media Services	Montgomery	Tax levy	20 years	Computer Replacement/Office Licensing - Transfer to dept levy - non-capital items			30,000	30,000	30,000	30,000	30,000
100 General Fund	Info Tech / Media Services	Montgomery	Tax levy	20 years	2022 Data Center Licensing - Transfer to department levy - non-capital item			12,312				
410 Capital Outlay	Info Tech / Media Services	Montgomery	Tax levy	20 years	2022 Server Client Access Licenses - Transfer to department levy - non-capital			5,060				
410 Capital Outlay	Info Tech / Media Services	Montgomery	Bond issue	10 years	2019 Camera Replacements (quantity 3)				24,000			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	5 years	"South Loop" Trail Feasibility (Lowell Park - Magnolia Meadows)			10,000				
223 Parks Development	Parks & Recreation	Glynn	Bond issue	20 years	51 West Park Development			894,925				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	10 years	ADA Transition Plan Implementation			35,000	35,000	40,000	40,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	5 years	Ball Diamond Netting Replacement						6,000	

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Bike Rack Initiative - Transfer to departmental levy - non-capital			3,225	3,300			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	10 years	Bjoin Park ADA drinking fountain							10,000
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Bjoin Park Native Planting Area Grow In Program- Transfer to dept levy - non-capital			3,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Bjoin ParkShelter Roof					10,000		
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Comprehensive Outdoor Recreation Plan (CORP) update - Trans to dept levy non cap			25,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Crack Fill Sport Courts						40,000	
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Division St Park Shoreline Grow-In Program - Transfer to dept levy - non-capital item			2,000	2,000			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	10 years	Dunkirk Playground Replacement and Court					110,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	10 years	East Park Multi-Use Court					45,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Jefferson St Pedestrian Bridge				500,000			
223 Parks Development	Parks & Recreation	Glynn	Bond issue	20 years	Magnolia Springs Park Master Plan			25,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Norse Park Infield Rehabilitation			26,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Norse Park Playground			175,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Norse Park Shelter Replacement - construction						650,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Norse Park Shelter Replacement - Design & Engineering					150,000		
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Park Ammenities (Trash, Benches, Signs, etc) Transfer to dept levy - non-capital items			5,000	6,000	6,500	6,500	8,000
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Picnic Table Replacement - Transfer to department levy - non-capital item					12,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - Improvements (Parking lot , Entry Signs and Pathways) Design				93,519			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - Ballfield Upgrades construction							305,000
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	Racetrack Park Phase I - Ballfield Upgrades construction - donations							(5,000)
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - Ballfield Upgrades Design						50,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - Improvements (Parking lot , Entry Sign, and Pathways) Construction					623,460		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - South Expansion Site Preperation					70,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Racetrack Park Phase I - South Expansion Trees & Native Plantings					30,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Development - Phase 2 - River Restoration			350,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	River Development - Phase 2 - River Restoration - grant proceeds			(225,000)				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Development - Phase 2 - Trails, Underpass, Pedestrian areas construction			1,774,546				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	River Development - Phase 2 - Trails, Underpass, Pedestrian areas construction - grant proceeds			(239,200)				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Development - Phase 2 - Whitewater Park construction			1,666,449				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	River Development - Phase 2 - Whitewater Park construction - grant proceeds			(979,999)				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Development - Phase 3 - Mandt Park Phase One construction				3,000,000			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	River Development - Phase 3 - Mandt Park Phase One construction - grant proceeds				(1,500,000)			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Development - Phase 3 - Mandt Park Phase One engineering			135,000	100,000			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	River Trail Planning Study (Cooper's Causeway - Mandt Park)			35,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	River Trail Planning Study (Cooper's Causeway - Mandt Park) - grant revenue			(28,000)				
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Riverfront Marketing - Transfer to departmental levy - non-capital item			5,500				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Schefelker Park restroom construction						160,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Schefelker Park Restroom Engineering					30,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Settlers Point trail construction						1,300,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	Settlers Point trail construction - grant proceeds						(650,000)	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Settlers Point trail engineering				125,000			
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Skate Park update			20,000				
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Sports, Recreation, Parks, and Aquatics Market & Financial Feasibility Study Non-capital			60,000				
100 General Fund	Parks & Recreation	Glynn	Tax levy	20 years	Troll Beach - sunshade cover - Transfer to department levy - non-capital item					3,500		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Troll Beach Bath House Rehab			35,000				

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Veterans Park restroom construction						160,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Veterans Park Restroom Engineering					30,000		
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Virgin Lake Trail Construction - Buckingham to Roby			315,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Virgin Lake Trail Construction - Jackson to Buckingham			150,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Virgin Lake Trail Construction - Roby to 51 West			175,000				
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue	20 years	Yahara River trail paving						225,000	
410 Capital Outlay	Parks & Recreation	Glynn	Bond issue offset	20 years	Yahara River trail paving - grant proceeds						(100,000)	
215 Library Fund	Library	Ramsey	Tax levy	20 years	Computers and peripherals - Transfer to department levy - non-capital items			7,000	7,000	7,000	7,000	7,000
215 Library Fund	Library	Ramsey	Tax levy	20 years	Furniture and fixtures - Transfer to department levy - non-capital items			3,000	3,000	3,000	3,000	3,000
215 Library Fund	Library	Ramsey	Bond issue	20 years	Cabinets and countertops for Carnegie Room			10,000				
215 Library Fund	Library	Ramsey	ARPA request	20 years	Improvements to lot at 216 E Jefferson St.			30,000				
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 270			46,000				49,000
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 271				46,000			
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 272							49,000
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 273					47,000		
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 274						49,000	
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 275 - 2020 Dodge Caravan (unmarked, non-patrol vehcile) - anticipated in 2028							
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 276			46,000				49,000
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 277 - 2021 Ford Edge (unmarked, non-patrol vehicle) - anticipated in 2028							
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 278				40,000			
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 279 - Neighboorhood Electric Vehicle (NEV) replacement			20,000				
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 281					47,000		
410 Capital Outlay	Police Department	Jenks	Bond issue	4 years	Squad 283 (K-9 unit)					50,000		
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Body Camera Replacements				7,500	7,500		
100 General Fund	Police Department	Jenks	Tax levy	20 years	Electric Bikes (quantity 2)- Transfer to departmental levy - non-capital assets			3,000				
100 General Fund	Police Department	Jenks	Tax levy	20 years	Radar Replacements (quantity 2) - Transfer to departmental levy - non-capital assets				4,000			3,000
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Radio Base Repeater (quantity 2)			44,000		16,000		
100 General Fund	Police Department	Jenks	Tax levy	20 years	Squad Car Laptops replacement (quantity 2) - Transfer to departmental levy - non-capital assets			6,000	7,000	7,000		
100 General Fund	Police Department	Jenks	Tax levy	20 years	Tomar Reemption (quantity 8) - Transfer to departmental levy - non-capital assets			12,000				
100 General Fund	Police Department	Jenks	Tax levy	20 years	BOLOWrap Less lethal devices (quantity 4) - Transfer to departmental levy - non-capital assets			5,600	5,600			
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Community Interface Cameras			5,000		5,000		5,000
410 Capital Outlay	Police Department	Jenks	Bond issue	5 years	Digital Forensic Computer Hardware			5,000	8,000		8,000	
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Automatic License Plat Recognition (ALPR) fixed camera (quantity one)			25,000				
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Automatic License Plat Recognition (ALPR) fixed camera (quantity one) - grant proceeds			(25,000)				
100 General Fund	Police Department	Jenks	Tax levy	20 years	Portable Radios (quantity 5) - Transfer to departmental levy - non-capital assets			27,500			22,000	
410 Capital Outlay	Police Department	Jenks	Bond issue	10 years	Radio system upgrades			240,515				
410 Capital Outlay	Police Department	Jenks	Bond issue	5 years	Computer Aided Dispatch (CAD) county interface			5,500				
411 Building Maintenance	Planning & Development	Scheel	Bond issue	10 years	EMS/Food Pantry - Computer Equipment/Utility Room Cooling system			20,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue	10 years	Library - HVAC Engineering study prior to major air handling replacement			10,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue	10 years	Library - HVAC major air handling replacement				120,000			
411 Building Maintenance	Planning & Development	Scheel	Bond issue	20 years	Library - Tuckpointing			60,000				
411 Building Maintenance	Planning & Development	Brehm	Tax levy	20 years	Opera House - Stage Refinishing					25,000		

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
411 Building Maintenance	Planning & Development	Scheel	Tax levy	20 years	Opera House - Window Assessment			17,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue	20 years	Opera House - Window Replacement					150,000		
411 Building Maintenance	Planning & Development	Scheel	Bond issue	20 years	Opera House - Tuckpointing				85,000			
411 Building Maintenance	Planning & Development	Scheel	Bond issue	10 years	Public Safety Building - Replace Trane Fan Coil Unit #5 - Council Chambers			20,000				
411 Building Maintenance	Planning & Development	Scheel	Tax levy	20 years	Public Safety Building - Interior Painting and Exterior Garage Doors - Non-capital item			12,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	10 years	Senior Center - Replace Windows - Not all of them				20,000			
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	20 years	Senior Center - Lower Lot & concrete spillway resurfacing				40,000			
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	10 years	Senior Center Electronic Door Controls			35,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	20 years	Senior Center Elevator - Complete Upgrade			80,000				
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	10 years	Senior Center Boiler Expansion Tank Replacement			5,000				
411 Building Maintenance	Planning & Development	Scheel	Tax levy / donations	20 years	Senior Center Kitchen Range Hood Suppression System - non-capital item				3,000			
411 Building Maintenance	Planning & Development	Scheel	Bond issue / reno donate	20 years	Senior Center - Main Building Roof Replacement				260,000			
411 Building Maintenance	Planning & Development	Scheel	Tax levy / donations	20 years	Senior Center/Annex - Exterior Painting, stain and white stucco - spot wood replacement - non-capital it			40,000				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - GMC 1 ton Sierra #8 with Ford F-350			57,000				
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - GMC 1 ton Sierra #8 with Ford F-350 - estimated trade value			(3,000)				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - International 4300 bucket truck #33			213,000				
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - International 4300 bucket truck #33 - estimated trade value			(20,000)				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Scagg mower #32			7,500				
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Scagg mower #32 - estimated trade value			(1,000)				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Addition - Ford F250 with lift gate			58,000				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Chevrolet C3500 #11 with Ford F350			57,000				
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Chevrolet C3500 #11 with Ford F350 - trade in value			(5,000)				
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Smithco diamond groomer #59 with Toro diamond groomer				22,000			
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Smithco diamond groomer #59 with Toro diamond groomer - trade in value				(4,000)			
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Tool cat 5600 including attachments				80,000			
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Tool cat 5600 including attachments - trade in value				(15,000)			
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - International patrol truck #14 with single axle patrol truck					225,000		
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - International patrol truck #14 with single axle patrol truck - trade in value					(20,000)		
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Toro wing mower #73					75,000		
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Toro wing mower #73 - trade in value					(10,000)		
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Truck #1 1998 Chevrolet K3500 with Ford F150 4x4					34,000		
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Truck #1 1998 Chevrolet K3500 with Ford F150 4x4 - trade in value					(5,000)		
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Patrol truck #9 International with single axle patrol truck						230,000	
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Patrol truck #9 International with single axle patrol truck - trade in value						(20,000)	
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Ford F-350 dump truck #52						59,000	
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Ford F-350 dump truck #52 - trade in value						(5,000)	
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Stepp emulsion tank with upright stationary tank with agitator						65,000	
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - Wacker road roller #30						25,000	
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - Wacker road roller #30 - trade in value						(5,000)	
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - John Deere 570 grader #20							125,000
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - John Deere 570 grader #20 - trade in value							(10,000)
410 Capital Outlay	Public Works	Hebert	Bond issue	10 years	Replace - tire changer							9,000
410 Capital Outlay	Public Works	Hebert	Bond issue offset	10 years	Replace - tire changer - trade in value							(500)

City of Stoughton - Capital Improvement Plan (CIP) - Budget Years 2023 - 2027

Fund	Department	Requestor(s)	Funding Source	Term	Project Description	Limits	Type	2023	2024	2025	2026	2027
224 Storm Sewer	Public Works	Hebert	Bond issue	10 years	Replace - Case IH tractor #26			120,000				
224 Storm Sewer	Public Works	Hebert	Bond issue offset	10 years	Replace - Case IH tractor #26 - trade in value			(30,000)				
224 Storm Sewer	Public Works	Hebert	Bond issue	10 years	Replace - Leaf vacuum unit #42				390,000			
224 Storm Sewer	Public Works	Hebert	Bond issue offset	10 years	Replace - Leaf vacuum unit #42 -trade in value				(20,000)			
224 Storm Sewer	Public Works	Hebert	Bond issue	10 years	Replace - Leaf vacuum unit #41					390,000		
224 Storm Sewer	Public Works	Hebert	Bond issue offset	10 years	Replace - Leaf vacuum unit #41 - trade in value					(20,000)		
224 Storm Sewer	Public Works	Hebert	Bond issue	10 years	Replace - Elgin Pelican street sweeper #12 with regen or vacuum sweeper						300,000	
224 Storm Sewer	Public Works	Hebert	Bond issue offset	10 years	Replace - Elgin Pelican street sweeper #12 with regen or vacuum sweeper - trade in value						(18,000)	