

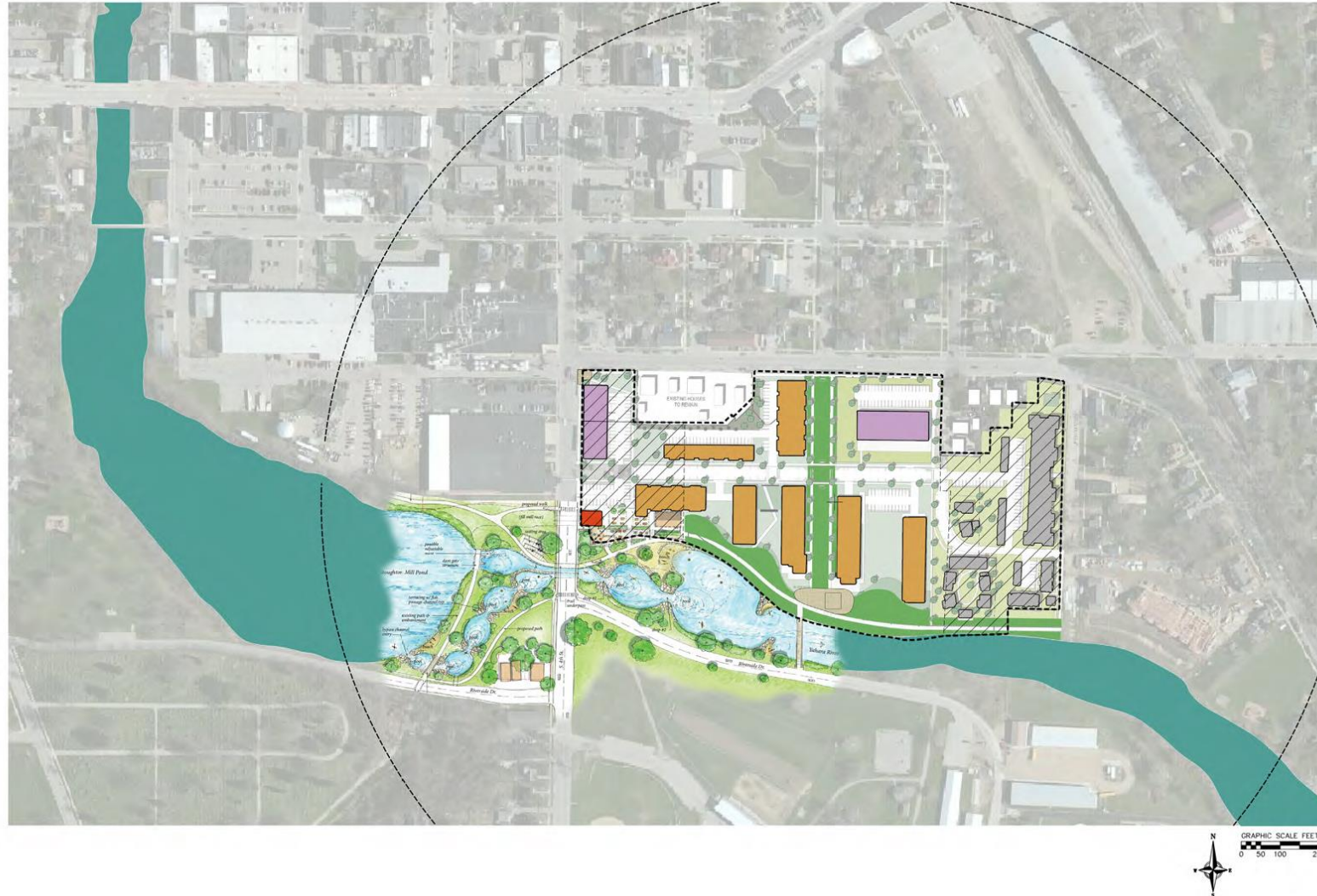
2019 CIP Budget Initiatives

- Whitewater Park - \$88,500
- Redevelopment Area - \$500,000
offset by grant \$200,000
- Squad 5 Pierce Fire Truck - \$700,000
- Glacier Moraine Drive - \$2,600,000
- McFarland State Bank - \$100,000
- Road Improvements - \$2,742,479
- Public Works Equipment - Grapple Bucket, Patrol Truck, Loader, Forklift, Column Lift - \$491,500
- Building Maintenance - \$301,000
- IT/Media Services - \$155,700
- Parks - \$ 95,500
- Street Preventative Maintenance - \$180,000
- Sidewalk Maintenance Program - \$100,000
- Zoning Code Update - \$40,000
- Park improvements and study Criddle Park, Nordic Ridge, Mandt Parks - \$176,000
- Stoughton Transit-Van with lift - \$35,000
offset by grant \$28,000
- Industrial Park Bio Swale - \$395,000 offset
by grant \$250,000
- Storm Water - \$471,438

RIVERFRONT DEVELOPMENT

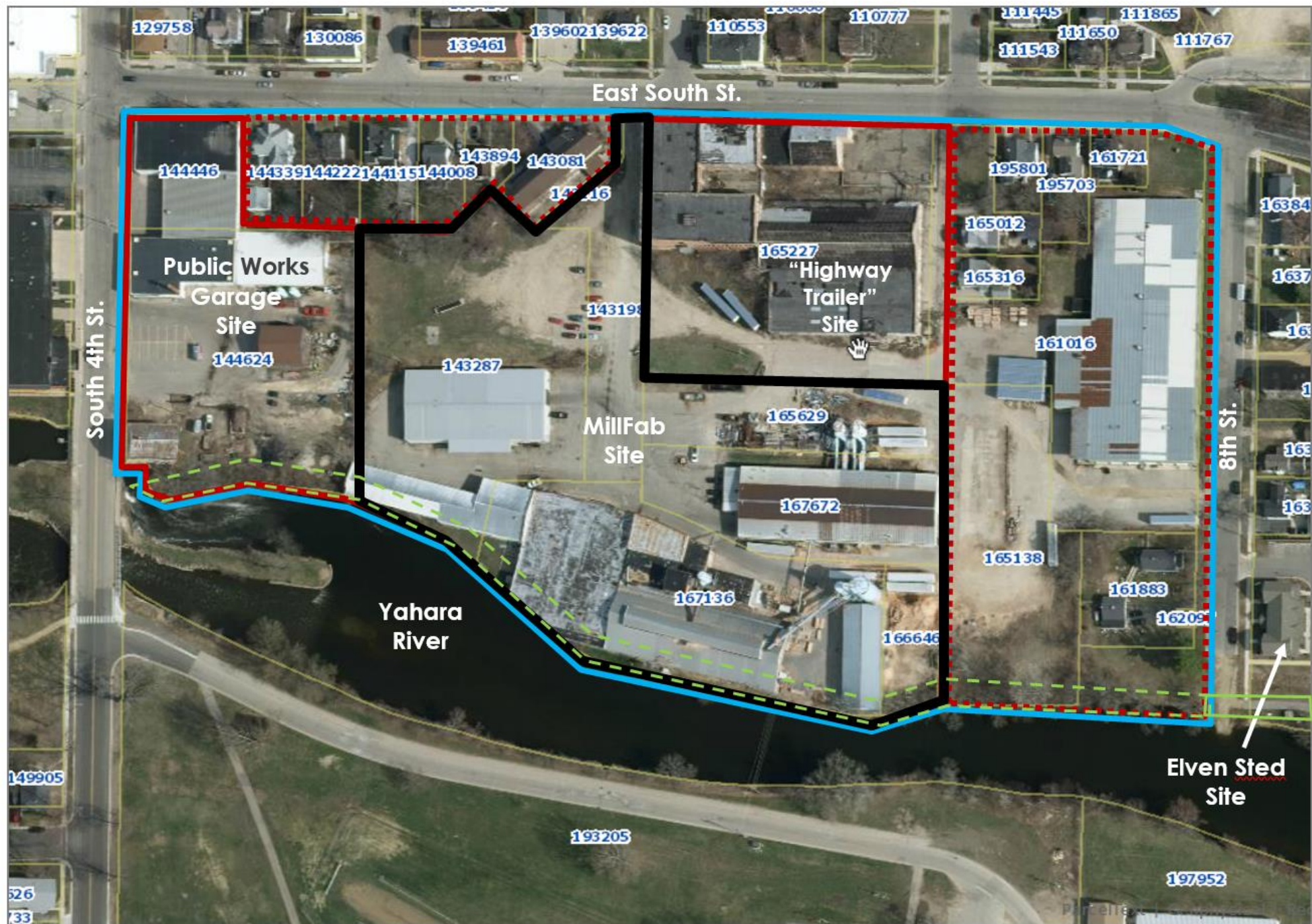
Public Works Garage Demo, Environmental testing, Riverbank restoration

\$500,000 Total - \$200,000 Grant



\$88,500







Squad 5 Pierce Fire Truck

\$ 700,000 Total – Township Share is \$265,400
Over Ten Years



Glacier Moraine Drive

\$2,600,000



McFarland State Bank Donation \$100,000



Senior Center Parking

\$150,000



Sidewalk Example

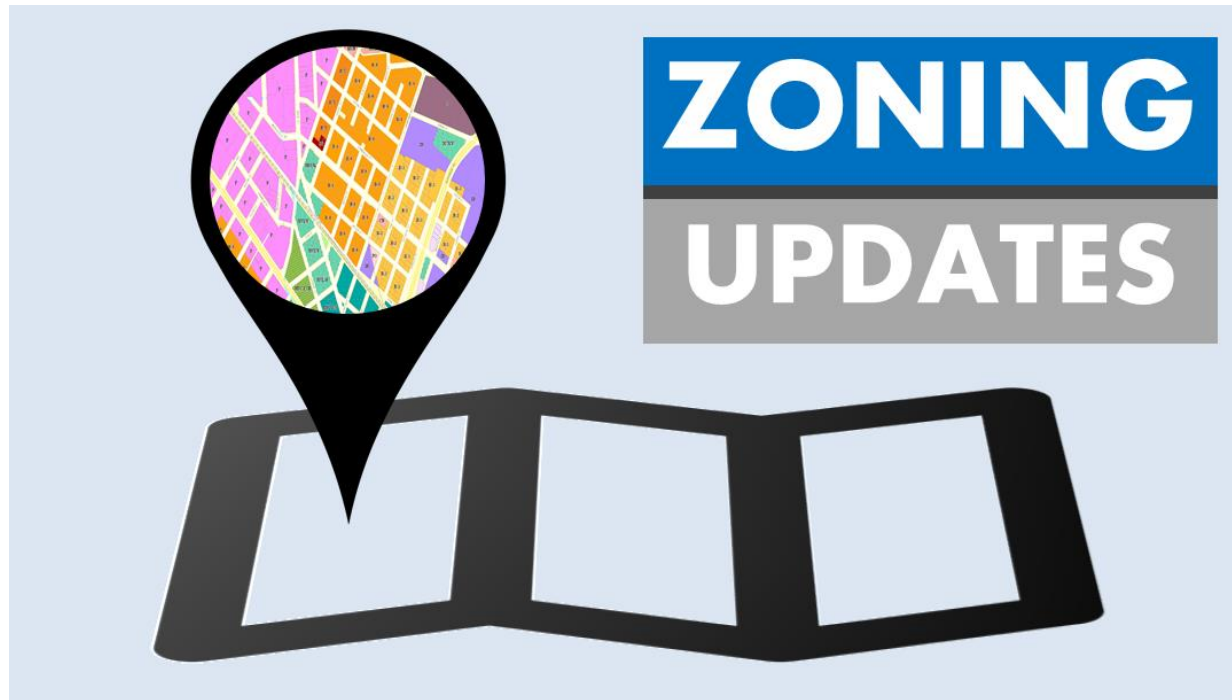


Street Example



Subdivision Platting/Zoning Code Update

\$40,000



Estimated Project Cost:
- \$40,000

Funding Source:
- GO 100%

Replacement of Patrol Truck #17



Justification:

This patrol truck has reached the end of its useful life. The has been relegated to a back up truck because it has proven to be unreliable.

Fleet Rating: 40.4

Cost: \$190,000

Funding Source: GO 100%

Expected Trade in Value: \$15,000

Stertil Koni Column Lifts



Justification:

We currently have (4) column lifts. We have a need for (4) more column lifts to outfit one more fleet bay with a vehicle lifting mechanism. We prefer column lifts to fixed lifts as they are more versatile. We also need the capability to pair (6) lifts together to lift equipment with 3 axles.

Cost: \$40,000

Funding Source: GO 100%

Toolcat Grapple Bucket



Justification:

Able to grab branches and other items that we want the fines or soils to fall through the bottom and remain in place. Used for trail rehab or installation.

Cost: \$3,500

Funding Source: General Fund
Outlay

Forklift
\$40,000



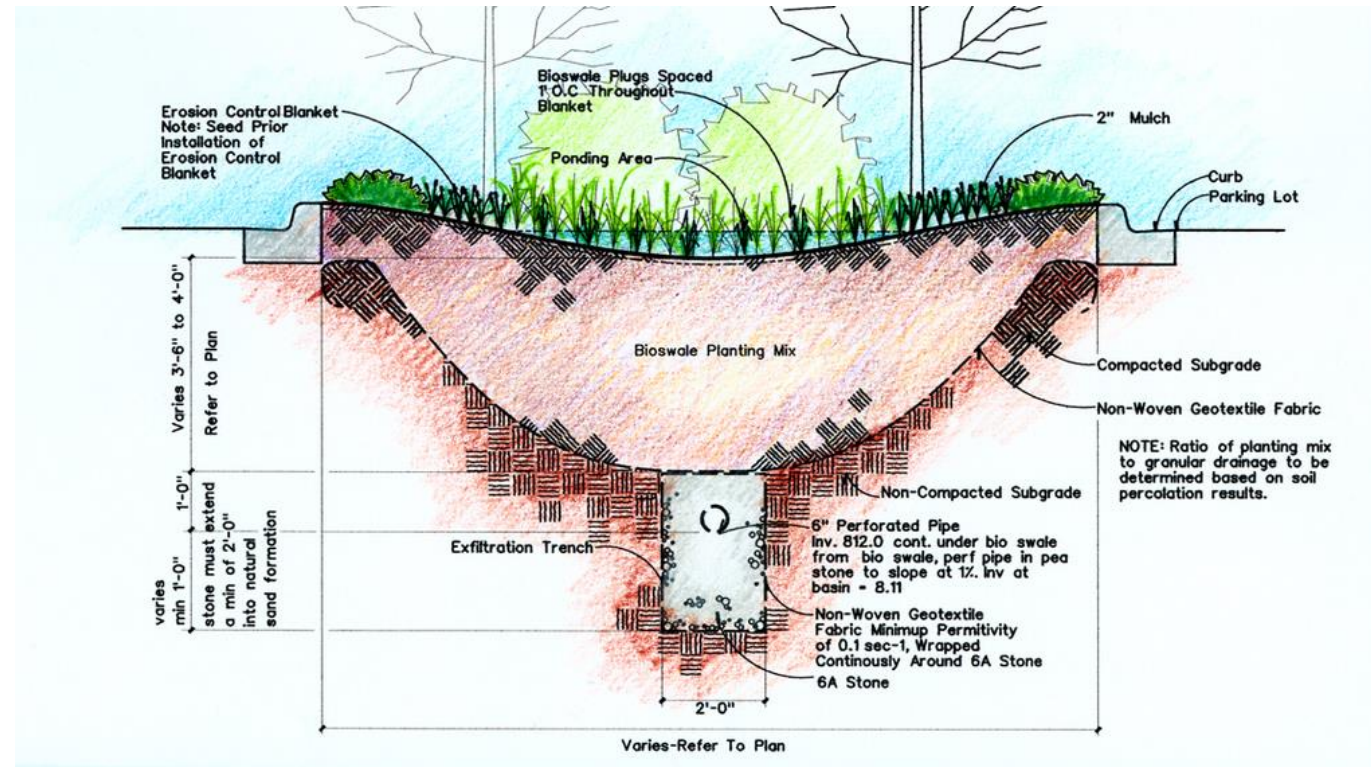
Stoughton Transit van with Lift

\$35,000 Total - \$7,000 Grant



Industrial Park Bio-Swale

\$395,000 Total - \$250,000 Grant



Projects By Department/Division and Funding Source

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
General Obligation Debt								
ACADEMY ST from EAST - RECONSTRUCTION	\$411,552	\$0	\$0	\$0	\$0	\$0	\$0	\$411,552
ACADEMY ST. RECONSTRUCTION DESIGN	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
BRICKSON ST - RECONSTRUCTION	\$100,142	\$0	\$0	\$0	\$0	\$0	\$0	\$100,142
DIVISION ST - RECONSTRUCTION	\$284,295	\$0	\$0	\$0	\$0	\$0	\$0	\$284,295
EAB - PARKS & OPEN SPACES	\$99,189	\$0	\$0	\$0	\$0	\$0	\$0	\$99,189
EAB - RIGHT OF WAY	\$363,805	\$0	\$0	\$0	\$0	\$0	\$0	\$363,805
FORREST ST - RECONSTRUCTION	\$67,896	\$0	\$0	\$0	\$0	\$0	\$0	\$67,896
FORREST ST. RECONSTRUCTION DESIGN	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
GJERTSON ST RECONSTRUCTION	\$260,259	\$0	\$0	\$0	\$0	\$0	\$0	\$260,259
GJERTSON ST RECONSTRUCTION DESIGN	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
HENRY ST - RECONSTRUCTION	\$210,290	\$0	\$0	\$0	\$0	\$0	\$0	\$210,290
KRISTI LN - STORM WATER EXTENSION	\$79,560	\$0	\$0	\$0	\$0	\$0	\$0	\$79,560
MAIN ST. RECONSTRUCTION DESIGN	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
MANILLA ST - RECONSTRUCTION	\$48,437	\$0	\$0	\$0	\$0	\$0	\$0	\$48,437
PARK ST - RECONSTRUCTION	\$119,033	\$0	\$0	\$0	\$0	\$0	\$0	\$119,033
PREVENTATIVE MAINTANCE	\$600,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$1,500,000
PUBLIC WORKS FACILITY	\$8,810,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,810,000
S HARRISON ST - RECONSTRUCTION	\$145,861	\$0	\$0	\$0	\$0	\$0	\$0	\$145,861
TREE REMOVAL/PLANTING-CONSTRUCTION	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500
TROLL BEACH PARKING LOT	\$249,128	\$0	\$0	\$0	\$0	\$0	\$0	\$249,128
VERNON ST - RECONSTRUCTION	\$256,136	\$0	\$0	\$0	\$0	\$0	\$0	\$256,136
VERNON ST. RECONSTRUCTION DESIGN	\$25,800	\$0	\$0	\$0	\$0	\$0	\$0	\$25,800
VETERANS ROAD - RECONSTRUCTION	\$395,000	\$0	\$0	\$0	\$0	\$0	\$0	\$395,000
Glacier Moraine Dr	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
GRANT ST - PULVERIZATION	\$0	\$63,999	\$0	\$0	\$0	\$0	\$0	\$63,999
JACKSON ST - PULVERIZATION	\$0	\$407,970	\$0	\$0	\$0	\$0	\$0	\$407,970

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
LINCOLN AVE - PULVERIZATION	\$0	\$503,861	\$0	\$0	\$0	\$0	\$0	\$503,861
LOWELL ST - RECONSTRUCTION	\$0	\$318,581	\$0	\$0	\$0	\$0	\$0	\$318,581
McFarland State Bank Building	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
PATTERSON ST - RECONSTRUCTION	\$0	\$158,663	\$0	\$0	\$0	\$0	\$0	\$158,663
PROJECT ENGINEERING	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
S MONROE ST - RECONSTRUCTION	\$0	\$654,865	\$0	\$0	\$0	\$0	\$0	\$654,865
Sidewalk Program	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$300,000
Subdivision & Platting/Zoning Code Update	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
GRANT ST - RECONSTRUCTION	\$0	\$0	\$82,921	\$0	\$0	\$0	\$0	\$82,921
HARRISON CT - PULVERIZATION	\$0	\$0	\$40,334	\$0	\$0	\$0	\$0	\$40,334
HILLCREST & HOLTON-PULVER	\$0	\$0	\$169,256	\$0	\$0	\$0	\$0	\$169,256
JEFFERSON ST. BRIDGE DECK	\$0	\$0	\$293,670	\$0	\$0	\$0	\$0	\$293,670
MAIN ST RECONSTRUCTION	\$0	\$0	\$227,500	\$0	\$0	\$0	\$0	\$227,500
PINE ST - RECONSTRUCTION	\$0	\$0	\$171,963	\$0	\$0	\$0	\$0	\$171,963
PROSPECT ST - RECONSTRUCTION	\$0	\$0	\$294,194	\$0	\$0	\$0	\$0	\$294,194
RANDOLPH ST - RECONSTRUCTION	\$0	\$0	\$226,288	\$0	\$0	\$0	\$0	\$226,288
ROWE ST - RECONSTRUCTION	\$0	\$0	\$145,391	\$0	\$0	\$0	\$0	\$145,391
SHERMAN - RECONSTRUCTION	\$0	\$0	\$74,288	\$0	\$0	\$0	\$0	\$74,288
SKINNER LA - PULVERIZATION	\$0	\$0	\$46,694	\$0	\$0	\$0	\$0	\$46,694
TRUMAN RD - PULVERIZATION	\$0	\$0	\$53,128	\$0	\$0	\$0	\$0	\$53,128
ACADEMY ST - RECONSTRUCTION	\$0	\$0	\$0	\$438,955	\$0	\$0	\$0	\$438,955
MADISON ST - PULVERIZATION	\$0	\$0	\$0	\$200,591	\$0	\$0	\$0	\$200,591
MILWAUKEE ST - PULVERIZATION	\$0	\$0	\$0	\$299,301	\$0	\$0	\$0	\$299,301
MOLINE ST. - PULVERIZATION	\$0	\$0	\$0	\$115,183	\$0	\$0	\$0	\$115,183
MONROE ST - PULVERIZATION	\$0	\$0	\$0	\$172,066	\$0	\$0	\$0	\$172,066
ROBY RD EAST - PULVERIZATION	\$0	\$0	\$0	\$247,709	\$0	\$0	\$0	\$247,709
ROBY RD WEST - PULVERIZATION	\$0	\$0	\$0	\$377,252	\$0	\$0	\$0	\$377,252
ROY ST - PULVERIZATION	\$0	\$0	\$0	\$98,810	\$0	\$0	\$0	\$98,810
USH 51 Roundabouts	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000
BICKLEY CT - PULVERIZATION	\$0	\$0	\$0	\$0	\$56,823	\$0	\$0	\$56,823

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
FOURTH ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$332,375	\$0	\$0	\$332,375
HARDING/GRANT - PULVERIZATION	\$0	\$0	\$0	\$0	\$267,490	\$0	\$0	\$267,490
RIVERSIDE CEMETERY - RESURFACE	\$0	\$0	\$0	\$0	\$43,875	\$0	\$0	\$43,875
W SOUTH ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$526,434	\$0	\$0	\$526,434
WILSON ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$359,175	\$0	\$0	\$359,175
FORREST ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$94,018	\$0	\$94,018
JACKSON ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$141,593	\$0	\$141,593
MAIN/PAGE CT	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$12,500
MCKINLEY ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$93,668	\$0	\$93,668
PRAIRIE ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$181,842	\$0	\$181,842
SILV ERADO DR - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$82,985	\$0	\$82,985
TAFT ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$123,369	\$0	\$123,369
TAFT ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$150,918	\$0	\$150,918
Subtotal - General Obligation Debt	\$12,698,883	\$5,187,939	\$2,165,627	\$2,409,867	\$1,926,172	\$1,220,893	\$0	\$25,609,381
Intergovernmental								
Industrial Park South Bio-Swale	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Subtotal - Intergovernmental	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
Special Assessments								
ACADEMY ST from EAST - RECONSTRUCTION	\$64,020	\$0	\$0	\$0	\$0	\$0	\$0	\$64,020
BRICKSON ST - RECONSTRUCTION	\$12,099	\$0	\$0	\$0	\$0	\$0	\$0	\$12,099
DIVISION ST - RECONSTRUCTION	\$27,161	\$0	\$0	\$0	\$0	\$0	\$0	\$27,161
FORREST ST - RECONSTRUCTION	\$20,085	\$0	\$0	\$0	\$0	\$0	\$0	\$20,085
GJERTSON ST RECONSTRUCTION	\$46,037	\$0	\$0	\$0	\$0	\$0	\$0	\$46,037
HENRY ST - RECONSTRUCTION	\$57,440	\$0	\$0	\$0	\$0	\$0	\$0	\$57,440
KRISTI LN - STORM WATER EXTENSION	\$30,150	\$0	\$0	\$0	\$0	\$0	\$0	\$30,150
MANILLA ST - RECONSTRUCTION	\$9,394	\$0	\$0	\$0	\$0	\$0	\$0	\$9,394
PARK ST - RECONSTRUCTION	\$14,817	\$0	\$0	\$0	\$0	\$0	\$0	\$14,817
S HARRISON ST - RECONSTRUCTION	\$20,374	\$0	\$0	\$0	\$0	\$0	\$0	\$20,374
VERNON ST - RECONSTRUCTION	\$45,245	\$0	\$0	\$0	\$0	\$0	\$0	\$45,245
GRANT ST - PULVERIZATION	\$0	\$5,850	\$0	\$0	\$0	\$0	\$0	\$5,850
JACKSON ST - PULVERIZATION	\$0	\$133,600	\$0	\$0	\$0	\$0	\$0	\$133,600
LINCOLN AVE - PULVERIZATION	\$0	\$77,600	\$0	\$0	\$0	\$0	\$0	\$77,600
LOWELL ST - RECONSTRUCTION	\$0	\$65,275	\$0	\$0	\$0	\$0	\$0	\$65,275
PATTERSON ST - RECONSTRUCTION	\$0	\$36,355	\$0	\$0	\$0	\$0	\$0	\$36,355
S MONROE ST - RECONSTRUCTION	\$0	\$115,860	\$0	\$0	\$0	\$0	\$0	\$115,860
Sidewalk Program	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$200,000
GRANT ST - RECONSTRUCTION	\$0	\$0	\$17,309	\$0	\$0	\$0	\$0	\$17,309
HARRISON CT - PULVERIZATION	\$0	\$0	\$3,412	\$0	\$0	\$0	\$0	\$3,412
HILLCREST & HOLTON-PULVER	\$0	\$0	\$50,311	\$0	\$0	\$0	\$0	\$50,311
PINE ST - RECONSTRUCTION	\$0	\$0	\$22,550	\$0	\$0	\$0	\$0	\$22,550
PROSPECT ST - RECONSTRUCTION	\$0	\$0	\$57,500	\$0	\$0	\$0	\$0	\$57,500
RANDOLPH ST - RECONSTRUCTION	\$0	\$0	\$38,950	\$0	\$0	\$0	\$0	\$38,950
ROWE ST - RECONSTRUCTION	\$0	\$0	\$21,653	\$0	\$0	\$0	\$0	\$21,653
SHERMAN - RECONSTRUCTION	\$0	\$0	\$23,156	\$0	\$0	\$0	\$0	\$23,156
SKINNER LA - PULVERIZATION	\$0	\$0	\$3,900	\$0	\$0	\$0	\$0	\$3,900
TRUMAN RD - PULVERIZATION	\$0	\$0	\$4,875	\$0	\$0	\$0	\$0	\$4,875
ACADEMY ST - RECONSTRUCTION	\$0	\$0	\$0	\$50,170	\$0	\$0	\$0	\$50,170

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
MADISON ST - PULVERIZATION	\$0	\$0	\$0	\$58,126	\$0	\$0	\$0	\$58,126
MILWAUKEE ST - PULVERIZATION	\$0	\$0	\$0	\$26,225	\$0	\$0	\$0	\$26,225
MOLINE ST. - PULVERIZATION	\$0	\$0	\$0	\$34,320	\$0	\$0	\$0	\$34,320
MONROE ST - PULVERIZATION	\$0	\$0	\$0	\$40,195	\$0	\$0	\$0	\$40,195
ROBY RD EAST - PULVERIZATION	\$0	\$0	\$0	\$42,960	\$0	\$0	\$0	\$42,960
ROBY RD WEST - PULVERIZATION	\$0	\$0	\$0	\$60,550	\$0	\$0	\$0	\$60,550
ROY ST - PULVERIZATION	\$0	\$0	\$0	\$16,792	\$0	\$0	\$0	\$16,792
BICKLEY CT - PULVERIZATION	\$0	\$0	\$0	\$0	\$3,900	\$0	\$0	\$3,900
FOURTH ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$61,906	\$0	\$0	\$61,906
HARDING/GRANT - PULVERIZATION	\$0	\$0	\$0	\$0	\$41,937	\$0	\$0	\$41,937
W SOUTH ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$72,810	\$0	\$0	\$72,810
WILSON ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$60,175	\$0	\$0	\$60,175
FORREST ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$10,746	\$0	\$10,746
JACKSON ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$16,012	\$0	\$16,012
MCKINLEY ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$15,203	\$0	\$15,203
PRAIRIE ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$26,317	\$0	\$26,317
SILV ERADO DR - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$11,387	\$0	\$11,387
TAFT ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$0	\$30,753	\$0	\$30,753
TAFT ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$26,123	\$0	\$26,123
MAIN ST RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Special Assessments	\$346,822	\$474,540	\$283,616	\$369,338	\$280,728	\$176,541	\$0	\$1,931,585

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
Storm Water Fund								
ACADEMY ST from EAST - RECONSTRUCTION	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
BRICKSON ST - RECONSTRUCTION	\$46,004	\$0	\$0	\$0	\$0	\$0	\$0	\$46,004
DIVISION ST - RECONSTRUCTION	\$64,809	\$0	\$0	\$0	\$0	\$0	\$0	\$64,809
EAST ST CULVERT REPLACEMENT	\$102,906	\$0	\$0	\$0	\$0	\$0	\$0	\$102,906
GJERTSON ST RECONSTRUCTION DESIGN	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
KRISTI LN - STORM WATER EXTENSION	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
RIVERSIDE CULVERT REPLACEMENT	\$64,191	\$0	\$0	\$0	\$0	\$0	\$0	\$64,191
VERNON ST - RECONSTRUCTION	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
Eastwood Stormwater Pond Evaluation	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
GRANT ST - PULVERIZATION	\$0	\$45,250	\$0	\$0	\$0	\$0	\$0	\$45,250
Industrial Park South Bio-Swale	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
LINCOLN AVE - PULVERIZATION	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
LOWELL ST - RECONSTRUCTION	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
PATTERSON ST - RECONSTRUCTION	\$0	\$35,813	\$0	\$0	\$0	\$0	\$0	\$35,813
PROJECT ENGINEERING	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000
S MONROE ST - RECONSTRUCTION	\$0	\$115,375	\$0	\$0	\$0	\$0	\$0	\$115,375
HILLCREST & HOLTON-PULVER	\$0	\$0	\$15,156	\$0	\$0	\$0	\$0	\$15,156
MAIN ST RECONSTRUCTION	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PINE ST - RECONSTRUCTION	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0	\$12,500
ROWE ST - RECONSTRUCTION	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$18,000
ACADEMY ST - RECONSTRUCTION	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$260,000
MADISON ST - PULVERIZATION	\$0	\$0	\$0	\$38,125	\$0	\$0	\$0	\$38,125
FOURTH ST - PULVERIZATION	\$0	\$0	\$0	\$0	\$107,188	\$0	\$0	\$107,188
HARDING/GRANT - PULVERIZATION	\$0	\$0	\$0	\$0	\$57,563	\$0	\$0	\$57,563
W SOUTH ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$16,625	\$0	\$0	\$16,625
WILSON ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$52,375	\$0	\$0	\$52,375
BOX CULVERT REHAB/REPLACE	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
PROSPECT ST - RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Storm Water Fund	\$436,410	\$616,438	\$90,656	\$318,125	\$253,751	\$270,000	\$0	\$1,985,380

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
400-Capital Projects								
Stoughton Utilities								
BRICKSON ST - RECONSTRUCTION	\$12,800	\$0	\$0	\$0	\$0	\$0	\$0	\$12,800
HENRY ST - RECONSTRUCTION	\$20,900	\$0	\$0	\$0	\$0	\$0	\$0	\$20,900
MANILLA ST - RECONSTRUCTION	\$10,600	\$0	\$0	\$0	\$0	\$0	\$0	\$10,600
PARK ST - RECONSTRUCTION	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700
S HARRISON ST - RECONSTRUCTION	\$4,700	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700
MAIN ST RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Stoughton Utilities	\$72,700	\$0	\$0	\$0	\$0	\$0	\$0	\$72,700
Subtotal - 400-Capital Projects	\$13,554,815	\$6,528,917	\$2,539,899	\$3,097,330	\$2,460,651	\$1,667,434	\$0	\$29,849,046

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Administration								
Building Maintenance								
City Hall - Condensing Unit	\$12,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$18,000
Subtotal - Building Maintenance	\$12,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$18,000
Equipment Replacement								
Taxi Vans	\$13,400	\$0	\$0	\$0	\$0	\$0	\$0	\$13,400
Triple Station Voting Booths	\$4,780	\$0	\$0	\$0	\$0	\$0	\$0	\$4,780
Handicap Accessible Van	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Subtotal - Equipment Replacement	\$18,180	\$7,000	\$0	\$0	\$0	\$0	\$0	\$25,180
General Fund Outlay								
Community Wide Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - General Fund Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fund								
Administration - New Computer	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Mayor's computer	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Subtotal - Technology Fund	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal - Administration	\$33,180	\$7,000	\$6,000	\$0	\$0	\$0	\$0	\$46,180
EMS								
Building Maintenance								
EMS - Rooftop Unit #2	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
EMS - Rooftop Unit #3	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
EMS - Food Pantry Front Doors	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
EMS - Rooftop Unit #4	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Subtotal - Building Maintenance	\$0	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$80,000
Subtotal - EMS	\$0	\$20,000	\$20,000	\$40,000	\$0	\$0	\$0	\$80,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Fire								
<i>Building Maintenance</i>								
Double Green Hinge System	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
Fire - Install Rain Gutters on Upper Roof	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Fire - Training room carpet replacement	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
North Service Entrance Door	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
Replace Office & Corridor Carpet	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
<i>Subtotal - Building Maintenance</i>	\$23,500	\$0	\$0	\$0	\$0	\$15,000	\$0	\$38,500
<i>Equipment Replacement</i>								
Uni-Mac Extractor	\$10,500	\$9,500	\$0	\$0	\$0	\$0	\$0	\$20,000
Carcinogen Blocking PPE Hoods	\$0	\$6,250	\$0	\$0	\$0	\$0	\$0	\$6,250
Class A & B Uniforms	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$5,600
Personnal Protective Equipment	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000	\$0	\$105,000
Positive Pressure Vent Fans	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Skid Pak for ATV	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Breathing Air Compressor & Storage Tanks	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Car 1 Command Car	\$0	\$0	\$36,400	\$0	\$0	\$0	\$0	\$36,400
Hose Washer	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
ParaTech Air Bag System	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Plymovent System	\$0	\$0	\$74,000	\$0	\$0	\$0	\$0	\$74,000
Car 2 support vehicle replacement	\$0	\$0	\$0	\$28,500	\$0	\$0	\$0	\$28,500
Portable Radios	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$72,000
<i>Subtotal - Equipment Replacement</i>	\$10,500	\$78,350	\$195,400	\$63,500	\$72,000	\$35,000	\$0	\$454,750

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Fire								
General Fund Outlay								
Rescue Ropes	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Tire Replacement STT-6	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800
Toughbook - Inspector	\$0	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400
Steer Tire Replacement STL-4	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$1,400
Drive Tire Replacement STL-4	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	\$3,600
SCBA Hydro test	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Tire Replacement STE-2	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$3,000
Subtotal - General Fund Outlay	\$0	\$16,200	\$0	\$1,400	\$11,100	\$0	\$0	\$28,700
General Obligation Debt								
Brush Rig	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
FIRE ENGINE #3	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$555,000
Squad 5 Pierce Kenworth	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Brush Rig	\$0	\$0	\$79,500	\$0	\$0	\$0	\$0	\$79,500
Ladder #4 Replacement	\$0	\$0	\$0	\$0	\$1,040,000	\$0	\$0	\$1,040,000
Subtotal - General Obligation Debt	\$630,000	\$700,000	\$79,500	\$0	\$1,040,000	\$0	\$0	\$2,449,500
Subtotal - Fire	\$664,000	\$794,550	\$274,900	\$64,900	\$1,123,100	\$50,000	\$0	\$2,971,450

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>IT/Media Services</i>								
<i>Equipment Replacement</i>								
BluRay Duplicator	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Expand Camera Fleet	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Camera Replacement	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<i>Subtotal - Equipment Replacement</i>	\$0	\$19,500	\$0	\$25,000	\$0	\$0	\$0	\$44,500
<i>General Fund Outlay</i>								
Network upgrades	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$165,000
Road Box HD System	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
TelVue AIO B2000-HD Control	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Upgrade Council Chambers Cameras to HD	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Upgrade EMS Cameras to HD	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
<i>Subtotal - General Fund Outlay</i>	\$40,000	\$115,000	\$65,000	\$25,000	\$25,000	\$45,000	\$0	\$315,000
<i>Technology Fund</i>								
Computer Replacement	\$0	\$60,000	\$40,000	\$0	\$0	\$30,000	\$70,000	\$200,000
<i>Subtotal - Technology Fund</i>	\$0	\$60,000	\$40,000	\$0	\$0	\$30,000	\$70,000	\$200,000
<i>Subtotal - IT/Media Services</i>	\$40,000	\$194,500	\$105,000	\$50,000	\$25,000	\$75,000	\$70,000	\$559,500

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Library</i>								
<i>Building Maintenance</i>								
Exterior Painting	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Parking Lot Sealing	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Tuckpointing	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
<i>Subtotal - Building Maintenance</i>	\$0	\$6,000	\$5,000	\$5,000	\$0	\$0	\$0	\$16,000
<i>General Fund Outlay</i>								
SelfCheck 500D desktop kiosk	\$0	\$7,100	\$0	\$0	\$0	\$0	\$0	\$7,100
<i>Subtotal - General Fund Outlay</i>	\$0	\$7,100	\$0	\$0	\$0	\$0	\$0	\$7,100
<i>Technology Fund</i>								
Computers & peripherals	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$35,000
<i>Subtotal - Technology Fund</i>	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$35,000
<i>Subtotal - Library</i>	\$10,000	\$18,100	\$10,000	\$10,000	\$5,000	\$5,000	\$0	\$58,100

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Parks</i>								
<i>General Fund Outlay</i>								
Asphalt Seal Veterans/Lowell Basketball Courts	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Basketball Hoop Upgrade- Lowell	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Norse Park Foul Line-Option A	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Norse Park Foul Line-Option B	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Norse Park Retaining Wall	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Park Bench Replacement	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	\$24,000
Park Sign Replacement	\$0	\$4,000	\$3,000	\$0	\$0	\$0	\$0	\$7,000
Racetrack Park Fence Repairs	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Trash Receptacles	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$0	\$22,500
Troll Beach Plumbing Upgrade	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
Eastside Park Restroom Partitions	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Lowell Park Playground Replacement	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Racetrack Park Paving	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Racetrack Parking Lot North (Mill & Overlay)	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Eastside park ADA Pathway	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000
Norse Court Resurface	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Parks - Replace Roof - Pool Shelter	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Parks - Replace Roof - Veterans Shelter Bldg	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Racetrack Parking Lot Cty A	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Racetrack Parking Lot South (Mill & Overlay)	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Racetrack Shelter Roof/Siding	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Troll Beach Fence Replacement	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Troll Beach Pier	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
Virgin Lake Restroom Upgrade	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$6,000
Bjoin Shelter Roof	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Schefelker Basketball Half Court	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Schefelker Playground Replacement	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Schefelker Walk Trail Overlay	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Norse Park Playground	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Parks</i>								
<i>Subtotal - General Fund Outlay</i>	\$0	\$95,500	\$264,000	\$221,000	\$81,000	\$62,500	\$0	\$724,000
<i>General Obligation Debt</i>								
Bjoin Park Tennis Court Resurfacing	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
<i>Subtotal - General Obligation Debt</i>	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
<i>Other-Grants</i>								
Paradise Pond Trail - Pave	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
<i>Subtotal - Other-Grants</i>	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
<i>Subtotal - Parks</i>	\$35,000	\$95,500	\$264,000	\$221,000	\$81,000	\$122,500	\$0	\$819,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Planning								
Building Maintenance								
City Hall - Replace Fan Coil Unit #1	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
City Hall-1st floor Ceiling Tile Replacement	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
Power House Bldg - Repair & Reroof	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Power House Bldg - Tuck Point	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
Electronic Door Conversion	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Opera House - Rooftop Unit #1 - West Unit	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Opera House - Rooftop Unit #2 East Unit	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
City Hall - Exterior Door Replacement	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
City Hall - Window Replacement	\$0	\$0	\$17,000	\$0	\$150,000	\$0	\$0	\$167,000
Opera House - Stage Refinishing	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
City Hall - 3 Fan Trane Fan Coil Units	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Subtotal - Building Maintenance	\$125,000	\$95,000	\$72,000	\$0	\$150,000	\$30,000	\$0	\$472,000
Equipment Replacement								
Laptop, iPad, Printer, cell phones	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
2004 Ford Van	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Planning Dept 2005 1/2 ton pickup	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Subtotal - Equipment Replacement	\$0	\$2,500	\$60,000	\$0	\$0	\$0	\$0	\$62,500
General Fund Outlay								
City Hall - Seal Parking Lot	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
City Hall - Tuck Pointing	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Subtotal - General Fund Outlay	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Subtotal - Planning	\$125,000	\$97,500	\$132,000	\$65,000	\$150,000	\$30,000	\$0	\$599,500

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Police</i>								
<i>Building Maintenance</i>								
Garage Heating Units	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
PSB - Carpet Replacement - 1st floor	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
PSB - Carpet Replacement - 2nd floor	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
PSB - Rubber or Vinyl Stair treads	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
PSB- Ceiling Tile Replacement 2nd Floor	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Holding Cell Toilet Replacement	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
PSB-Building Sidewalk Replacement	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
PSB - Window Replacement	\$0	\$0	\$12,000	\$0	\$75,000	\$0	\$0	\$87,000
PSB -Replace RTU#1-Carrier	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
PSB - Replace Trane Fan Coil Unit #5	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
PSB - Replace RTU #4 - Carrier Rooftop unit	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
PSB-Replace RTU#2 Carrier rooftop unit	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Generator Re-wire PSB	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
PSB - Exterior Lighting Replacement	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
<i>Subtotal - Building Maintenance</i>	\$47,000	\$20,000	\$37,000	\$20,000	\$135,000	\$15,000	\$0	\$274,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Police								
Equipment Replacement								
Microwave Camera Interface	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Squad #271	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000
Squad #276	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Dodge Caravan - #275	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Motor Patrol Unit	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Squad #270	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Squad #281	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Squad #277	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$36,000
Squad #272	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$37,000
Squad #274	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$37,000
Squad #273 K-9	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$37,000
Squad Car - New #283	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$37,000
Subtotal - Equipment Replacement	\$5,000	\$71,000	\$122,000	\$36,000	\$74,000	\$74,000	\$0	\$382,000
General Fund Outlay								
Ballistic Blankets	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Convert cellphone body wire	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Police Garage Facilities Study	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Cellebrite Annual Subscription	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - General Fund Outlay	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
General Obligation Debt								
Police Garage	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Subtotal - General Obligation Debt	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Police</i>								
<i>Technology Fund</i>								
CAD Interface Router to County	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Cellebrite Annual Subscription	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Office Computer Replacement	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
Radio Programming	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Body Camera Replacement	\$0	\$4,400	\$0	\$0	\$0	\$0	\$0	\$4,400
Camera Interface	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Portable Radios	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Radio System Base Unit Replacement	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Squad Car Video/Laptop Replace	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Taser Replacement	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0	\$4,800
<i>Subtotal - Technology Fund</i>	\$20,000	\$71,200	\$0	\$0	\$0	\$0	\$0	\$91,200
<i>Subtotal - Police</i>	\$100,000	\$162,200	\$1,809,000	\$56,000	\$209,000	\$89,000	\$0	\$2,425,200

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Recreation								
General Fund Outlay								
Amundson Trail Extension	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Mandt Park Pickleball Court Fencing	\$0	\$13,750	\$0	\$0	\$0	\$0	\$0	\$13,750
Nordic Ridge Park Furnishings	\$0	\$7,700	\$0	\$0	\$0	\$0	\$0	\$7,700
Troll Beach Hard Mat	\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Nordic Ridge Multiuse Court	\$0	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
Racetrack Park Scoreboard Controllers	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Mandt Park Pickleball Court Lighting	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500
Settler's Point Trail	\$0	\$0	\$0	\$0	\$50,625	\$0	\$0	\$50,625
Parks & Open Space Plan	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Subtotal - General Fund Outlay	\$0	\$45,950	\$63,000	\$12,500	\$50,625	\$18,000	\$0	\$190,075
General Obligation Debt								
Criddle Park Natural Playground	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Mandt Park Master Planning	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Nordic Ridge Park Playground	\$0	\$24,571	\$0	\$0	\$0	\$0	\$0	\$24,571
Whitewater Park & Trail Dev. Planning & Engineeri	\$0	\$50,500	\$25,000	\$0	\$0	\$0	\$0	\$75,500
Whitewater Park Hydraulic and Hydrologic Study	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
Whitewater Park and Trail Dev. Soil Sediment Testi	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Whitewater Park & Trail Development Construction	\$0	\$0	\$0	\$262,746	\$0	\$0	\$0	\$262,746
Yahara Riverfront Rental Facility Construction	\$0	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000
Yahara Riverfront Rental Facility Planning & Engin	\$0	\$0	\$0	\$212,500	\$0	\$0	\$0	\$212,500
Yahara Riverfront Rental Facility-Fixtures	\$0	\$0	\$0	\$0	\$168,740	\$0	\$0	\$168,740
Subtotal - General Obligation Debt	\$0	\$174,071	\$40,000	\$2,125,246	\$168,740	\$0	\$0	\$2,508,057
Intergovernmental								
Nordic Ridge Park Playground	\$0	\$21,886	\$0	\$0	\$0	\$0	\$0	\$21,886
Subtotal - Intergovernmental	\$0	\$21,886	\$0	\$0	\$0	\$0	\$0	\$21,886

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Recreation								
Other-Grants								
Mandt Park Pickleball Court Fencing	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$2,250
Nordic Ridge Park Playground	\$0	\$68,543	\$0	\$0	\$0	\$0	\$0	\$68,543
Whitewater Park & Trail Dev. Planning & Engineeri	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Whitewater Park and Trail Dev. Soil Sediment Testi	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Mandt Park Pickleball Court Lighting	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500
Whitewater Park & Trail Development Construction	\$0	\$0	\$0	\$993,724	\$0	\$0	\$0	\$993,724
Settler's Point Trail	\$0	\$0	\$0	\$0	\$50,625	\$0	\$0	\$50,625
Subtotal - Other-Grants	\$0	\$70,793	\$40,000	\$1,006,224	\$50,625	\$0	\$0	\$1,167,642
Park Improvement Fund								
Mandt Park Pickleball Court Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Park Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded								
Nordic Ridge Park Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Recreation	\$0	\$312,700	\$143,000	\$3,143,970	\$269,990	\$18,000	\$0	\$3,887,660

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
Redevelopment Authority								
General Obligation Debt								
Public Works Bldg Demo	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Public Works Environmetnal Testing/Remed	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Lift Station	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Riverbank Restoration/Trail Development	\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
4th Street Improvements	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Bury Electric Lines-E. South Street	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000
E. South Improvements	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Subtotal - General Obligation Debt	\$0	\$300,000	\$1,170,000	\$800,000	\$0	\$0	\$0	\$2,270,000
Other-Grants								
Riverbank Engineering and Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Riverbank Restoration/Trail Development	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Pedestrian Bridge	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Subtotal - Other-Grants	\$0	\$200,000	\$300,000	\$0	\$0	\$0	\$0	\$500,000
Subtotal - Redevelopment Authority	\$0	\$500,000	\$1,470,000	\$800,000	\$0	\$0	\$0	\$2,770,000
Senior Center								
Building Maintenance								
Building Sidewalk Replacement	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Parking Deck Repair	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Senior Center - Replace Windows	\$0	\$0	\$12,000	\$0	\$150,000	\$0	\$0	\$162,000
Sr Ctr - Condensing Unit - Large #6	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Sr Ctr - Condensing Unit - Small #5	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Senior Center - Sanitary Lift Pump	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Subtotal - Building Maintenance	\$0	\$160,000	\$77,000	\$15,000	\$150,000	\$0	\$0	\$402,000
Subtotal - Senior Center	\$0	\$160,000	\$77,000	\$15,000	\$150,000	\$0	\$0	\$402,000

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Streets</i>								
<i>Building Maintenance</i>								
Park benches	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250
<i>Subtotal - Building Maintenance</i>	\$6,250	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250
<i>Equipment Replacement</i>								
#35 Rotary Mower (Landpride)	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
#47 Pickup Truck (Chevy)	\$35,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$71,000
Line Lazer Painter	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000
Skid Loader Push Box Attachment	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
#1 Pickup Truck (Ford F-250)	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
#2 Pickup Truck (Sierra 1500)	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000
#28 Tractor (John Deere)	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
#38 Morbark Wood Chipper	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
#43 Rhino Ditch Mower	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$14,000
#23 Backhoe (John Deere)	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
#32 Scagg	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
#11 Dump Truck One-Ton (Chevy 3500)	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000
#13 Chevy F-250 Truck	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$38,000
#30 Wacker Road Roller	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
F250 Truck w/Utility Box	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$48,000
#45 Trailer (Self-contained)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,713	\$3,713
<i>Subtotal - Equipment Replacement</i>	\$71,000	\$0	\$223,000	\$134,000	\$0	\$192,000	\$3,713	\$623,713
<i>General Fund Outlay</i>								
Fleet Diagnostic Tool	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Tommy Lift for Truck #44	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Transmission Jack	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
Grapple Bucket for Toolcat	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
<i>Subtotal - General Fund Outlay</i>	\$19,400	\$3,500	\$0	\$0	\$0	\$0	\$0	\$22,900

	Previous Years	2019	2020	2021	2022	2023	Later Years	Project Total
Streets								
General Obligation Debt								
#11 Dump Truck One-Ton (Chevy 3500)	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
#18 Patrol Truck	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
#6 Dump Truck One-Ton (Chevy)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
Toro 4000 Lawn Mower	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
#17 Patrol Truck (Chevy)	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
#22 Loader (John Deere)	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$215,000
Forklift	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Sterile Coni Column Lifts	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$43,000
#27 Toro 5900	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
#29 Patrol Truck (Chevy)	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
#33 Bucket Truck - International 4300	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$155,000
#7 Patrol Truck (Chevy)	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$190,000
#20 Grader (John Deere 570A)	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
#40 Skid Steer S630 (Bobcat)	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
#8 Dump Truck - One-ton GMC	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Toro GM7200 w/polar track	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$43,000
Sno Go	\$0	\$0	\$0	\$0	\$0	\$101,000	\$0	\$101,000
Subtotal - General Obligation Debt	\$393,000	\$488,000	\$300,000	\$345,000	\$255,000	\$101,000	\$0	\$1,882,000
Storm Water Fund								
#3 Street Sweeper (Elgin)	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
#41 Leaf Vacuum Unit	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
#42 Leaf Vacuum Unit	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
Subtotal - Storm Water Fund	\$0	\$0	\$0	\$250,000	\$180,000	\$180,000	\$0	\$610,000
Technology Fund								
#1866 Computer - 2nd Mechanic	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Subtotal - Technology Fund	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
Subtotal - Streets	\$490,850	\$491,500	\$523,000	\$729,000	\$435,000	\$473,000	\$3,713	\$3,146,063
City of Stoughton Projects By Department/Division and Funding Source Page 23 of 24								

	<i>Previous Years</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>Later Years</i>	<i>Project Total</i>
<i>Youth Center</i>								
<i>Building Maintenance</i>								
Youth Center - Main Floor Carpet Replacement	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Youth Center - Replace/Rekey doors to City System	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
<i>Subtotal - Building Maintenance</i>	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
<i>Subtotal - Youth Center</i>	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
<i>Grand Total:</i>	\$15,064,845	\$9,382,467	\$7,373,799	\$8,292,200	\$4,908,741	\$2,529,934	\$73,713	\$47,625,699