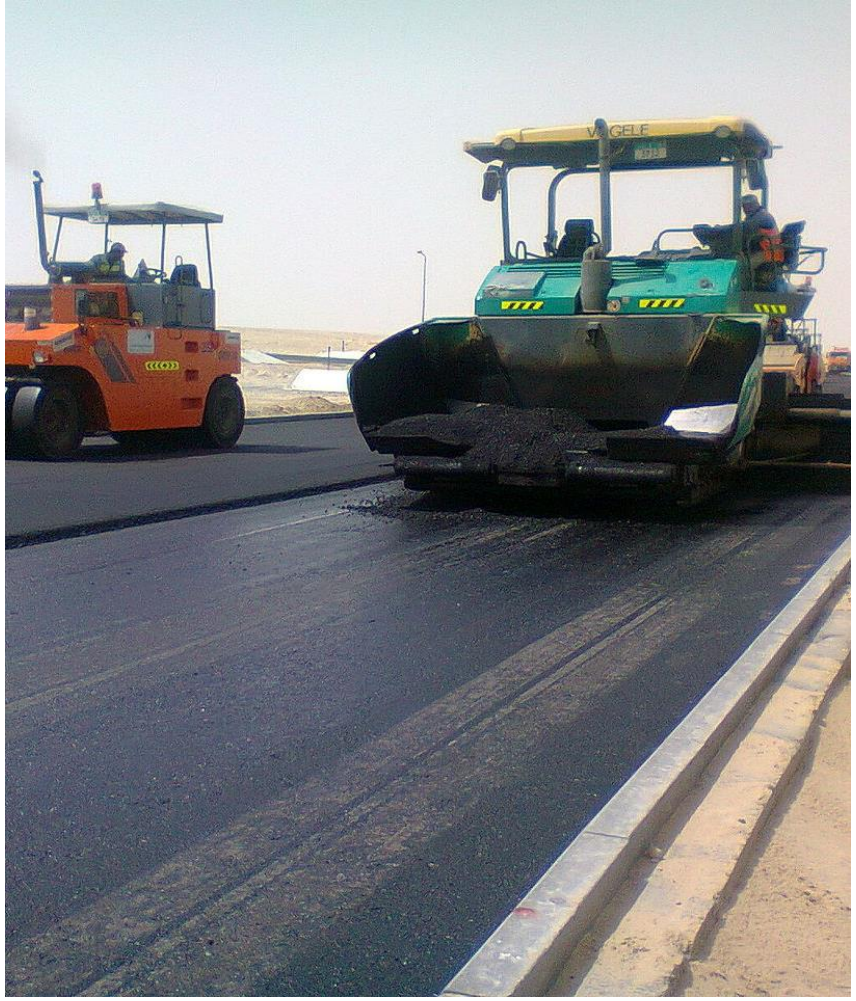


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PROPOSED PUBLIC SERVICE BUDGET

2025



VEHICLE LIFT STERTIL KONI ST1064

- Will lift 56,000 lbs.
- This will help keep our mechanic from laying on the floor and will be safer to lift our vehicles
- Will increase efficiencies in tire rotations and vehicle repairs.
- 4 lifts stands and accessories



VACTOR TRUCK- SEWER/STORM/ WATER

- Every 7 years trade out- more money for the trade in unit
- CIP budget for $410,000 with auction/trade



2-ARIENS MAMMOTH SNOW MACHINES

- These machines will be used for snow removal.
- Mainly used for removing snow from sidewalks but will also be used for the trails.
- Price includes a blade, blower and brooms for each unit.
- Fits on a 4-5 foot sidewalk
- Efficiency in snow removal
- includes the implements







YEARLY TRADE-INS

- 2-Tool cats - $5,500
- Skid Steer - $4,500
- Scag Mower- $7,000
- These are yearly trade-ins
- Never have issues and will never rust out in one year. Tool cat and skid steer sees a lot of salt during the winter months.
- Mowers wear out quick with the amount of mowing done, one of two scag mowers are traded out every year.



TRADE –INS STREETS CHIPPER MINI DUMP

Vehicle replacement is key to keeping costs down on maintenance. The older the vehicle the more problems. This vehicle will be 10 years old.



CID 4” CUTTER ATTACHMENT FOR TOOLCAT AND SKIDSTEER

This tool will help get into stormwater basin, river edges and prairie areas to cut down trees, brush and weeds. Will save employee time.

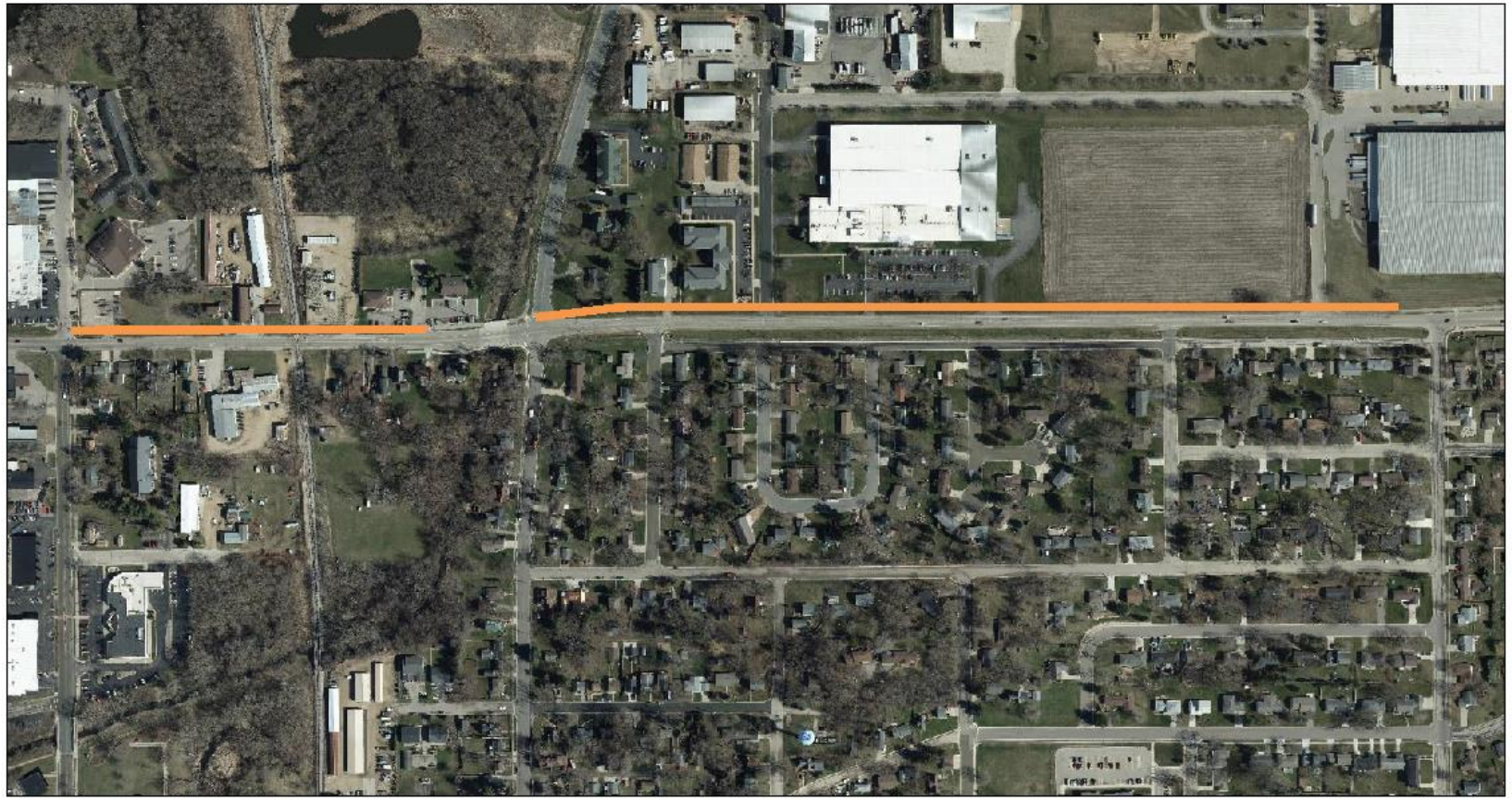


ADD TWO MORE BUNKERS AT THE YARDWASTE SITE

2 extra bunkers will be used for gravel and dirt storage

Possible overflow bins also

DeForest GIS Map



9/10/2024, 2:32:04 PM

Road Names (Dane Co.)

1:4,514

0 0.04 0.08 0.16 mi

0 0.05 0.1 0.2 km

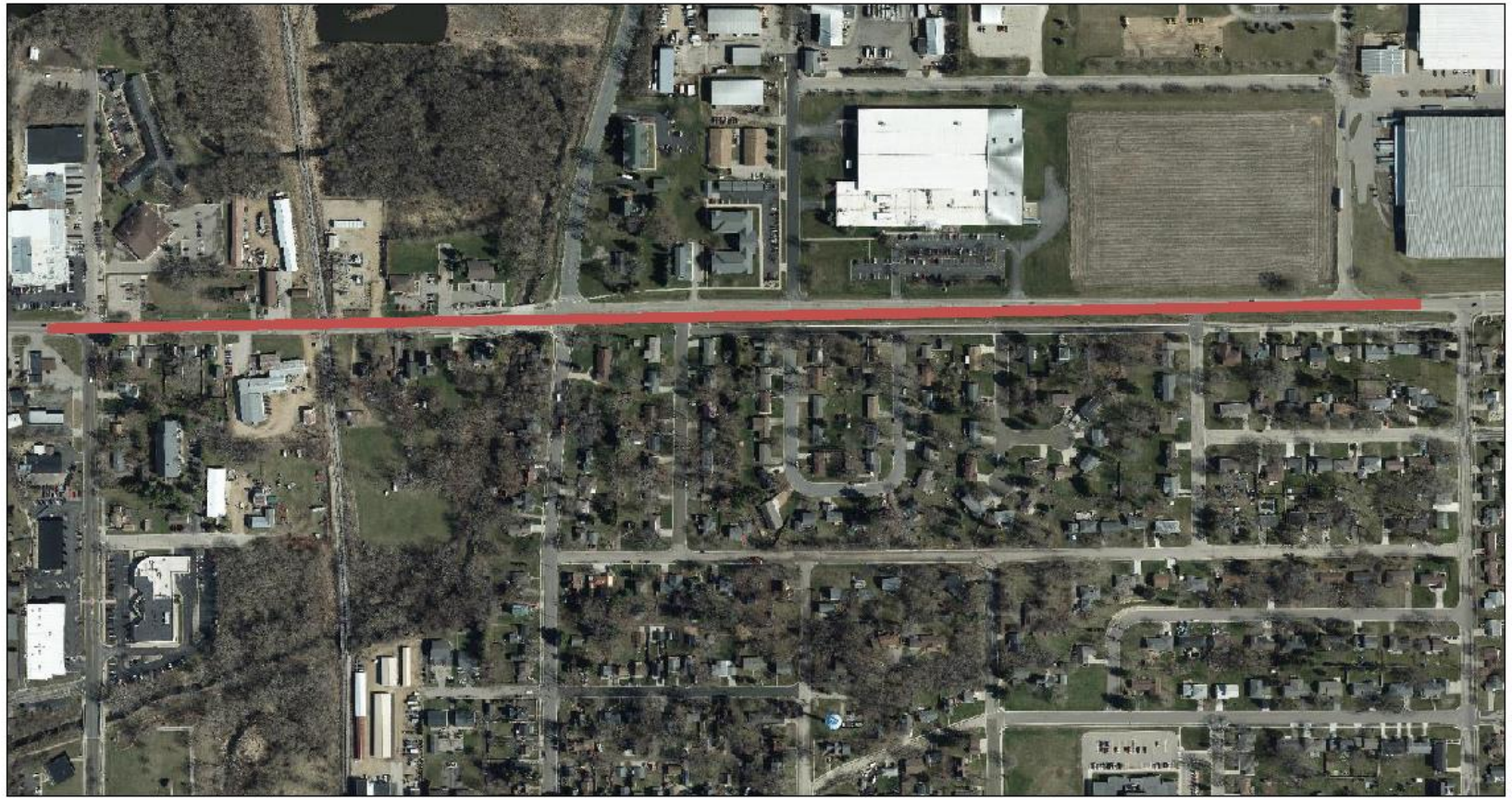
Village of DeForest

Dane County Land Information Office maintains this dataset with assitance from the Dane County Surveyor, Dane County Planning & Development - Land Records Division, Dane County 911 Communication and local municipalities. |

HWY V TRAIL INSTALLATION

Working with the County - Railroad to install a multi-use trail on Hwy V from Halsor to Main Street.

DeForest GIS Map



9/10/2024, 2:37:32 PM

Road Names (Dane Co.)

1:4,514

0 0.04 0.08 0.16 mi

0 0.05 0.1 0.2 km

Village of DeForest

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HWY V RECONSTRUCTION AND RESURFACING PROJECT – MAIN STREET TO HALSOR STREET

Coordinating with Dane County to resurface Hwy V from Stevenson Street to Halsor Street and reconstruct between Main Street and Nelson Ct. With Railroad track improvements.

DeForest GIS Map



9/10/2024, 3:11:52 PM

Road Names (Dane Co.)

1:9,028

0 0.07 0.15 0.3 mi

0 0.13 0.25 0.5 km

Village of DeForest

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STEVENSON STREET (HWY V TO DOG PARK) AND BURTON BLVD (STEVENSON TO LITTLE POTATO

Stevenson Street and Burton Blvd resurfacing project. These projects will be partially paid for with TIF dollars.

DeForest GIS Map



9/10/2024, 3:21:32 PM

Road Names (Dane Co.)

1:2,257

0 0.02 0.04 0.08 mi

0 0.03 0.07 0.13 km

Village of DeForest

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DENNIS DRIVE RECONSTRUCTION PROJECT

New sewer, water, storm sewer, asphalt and road base.

Water main has aged and we have watermain breaks on this roadway

This will be a difficult project and staff will work with residents to minimize the impacts

DeForest GIS Map



9/10/2024, 3:30:55 PM

Road Names (Dane Co.)

1:2,257

0 0.02 0.04 0.08 mi

0 0.03 0.07 0.13 km

Village of DeForest

Dane County Land Information Office maintains this dataset with assitance from the Dane County Surveyor, Dane County Planning & Development - Land Records Division, Dane County 911 Communication and local municipalities. |

SOUTH STREET (MAIN TO HILL STREET)
SOUTH HILL STREET
MEADOW LANE (SOUTH HILL TO WOODVALE)
RESURFACING PROJECTS

These roads will be resurfaced.



SOUTH STREET - RIVERWOOD BEND TO MAYAPPLE

Resurfacing project

DeForest GIS Map



9/10/2024, 4:10:47 PM

Road Names (Dane Co.)

1:4,514

0 0.04 0.08 0.16 mi

0 0.05 0.1 0.2 km

Village of DeForest

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INNOVATION DRIVE (REDSPIRE LANE TO UPPER YAHARA RIVER TRAIL CROSSING)

Resurfacing project

TIF Project



HICKORY LANE, GREEN ACRES AND CAKE PARKWAY TIF PROJECTS

Urbanizing these roadways for commercial and light industrial properties anticipated development.

Some or all roads will be built depending upon how development occurs.

TIF and/or developer assessed funded

DeForest GIS Map



9/11/2024, 8:27:16 AM

Sanitary Structure

- Sanitary Manhole
- Lift Station
- Sanitary Pipe
- Parcels

1:9,028

0 0.07 0.15 0.3 mi

0 0.13 0.25 0.5 km

Village of DeForest

Dane County Land Information Office maintains this dataset with assitance from the Dane County Surveyor, Dane County Planning & Development - Land Records Division, Dane County 911 Communication and local municipalities. | Dane County Planning & Development - Zoning Division, Dane County Land

TID 9 SANITARY SEWER EXTENSION EVCO CIRCLE

Extending sanitary sewer from Evco Circle to north of Hwy V for development.



NORTH TOWNE ROAD (PEPSI WAY NORTH TO KWIK TRIP BOUNDARY) ZEIER ROAD

New roads to be built in 2025 in conjunction with the Kwik Trip Development

Highway 51



9/11/2024, 10:17:20 AM

1:4,514

0 0.04 0.08 0.16 mi

0 0.05 0.1 0.2 km

Village of DeForest

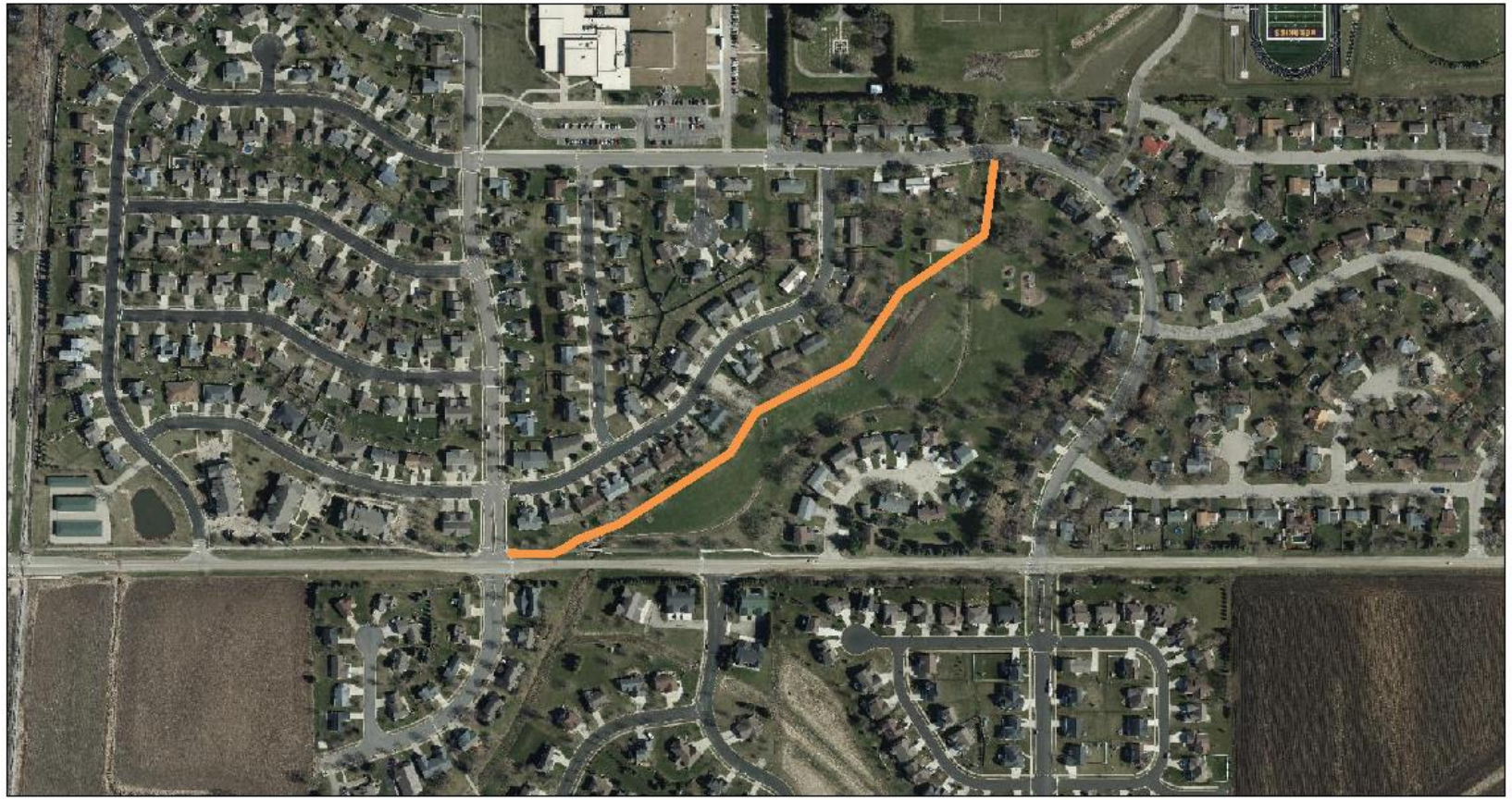
Dane County Land Information Office maintains this dataset with assitance from the Dane County Surveyor, Dane County Planning & Development - Land Records Division, Dane County 911 Communication and local municipalities. | Dane County Planning & Development - Zoning Division, Dane County Land

SIGNALIZATION OF HIGHWAY 51

Improvements will include, signals, additional turn lanes, closing drive entrance and improved overall safety of this dangerous intersection.

Privately funded with some possible public funds needed to complete the project

DeForest GIS Map



9/10/2024, 2:28:19 PM

Road Names (Dane Co.)

1:4,514

0 0.04 0.08 0.16 mi

0 0.05 0.1 0.2 km

Village of DeForest

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LIBERTY LAND TRAIL REPAVING

Public Services will be paving this trail and adding solar lights along the path. $60,000

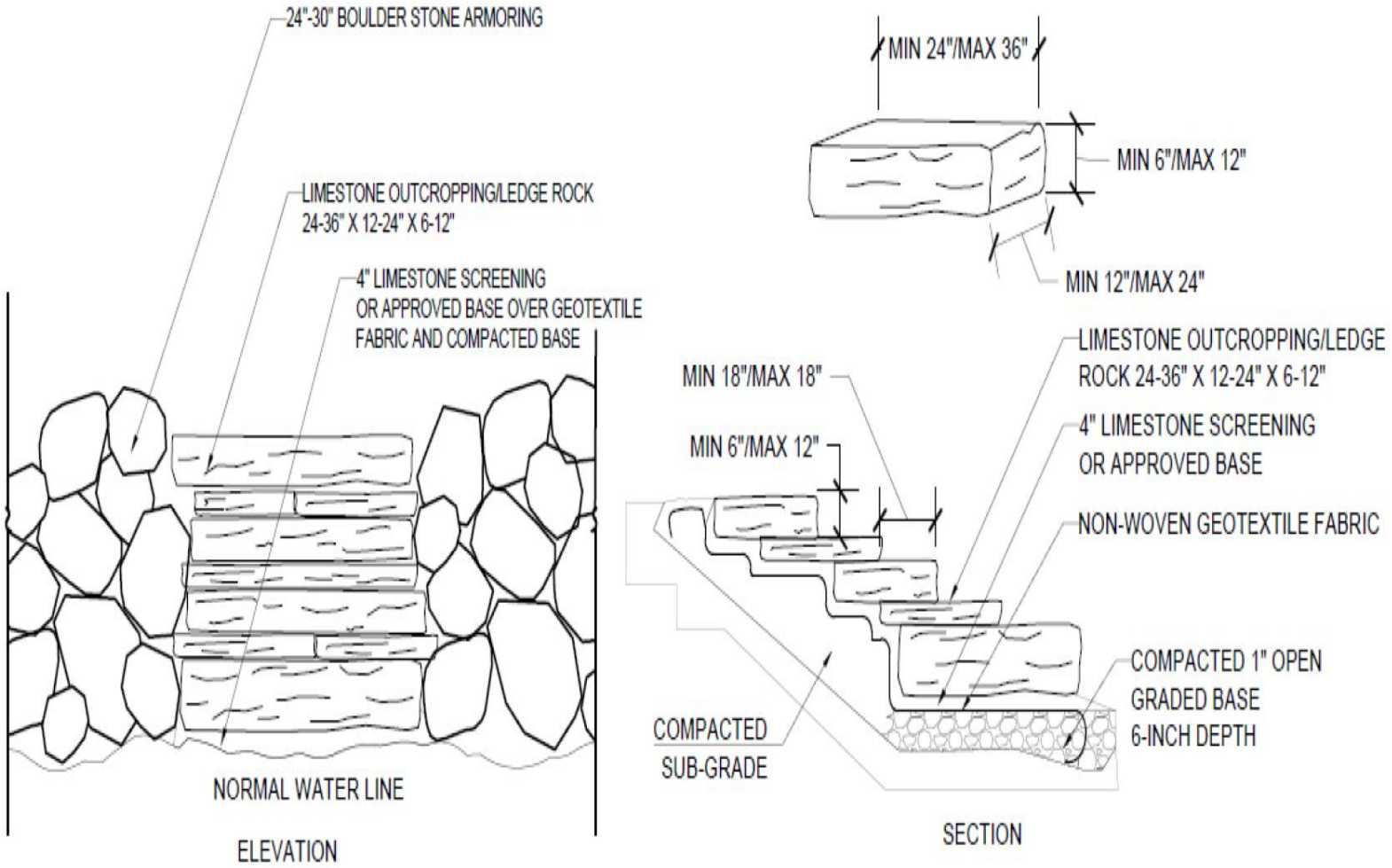
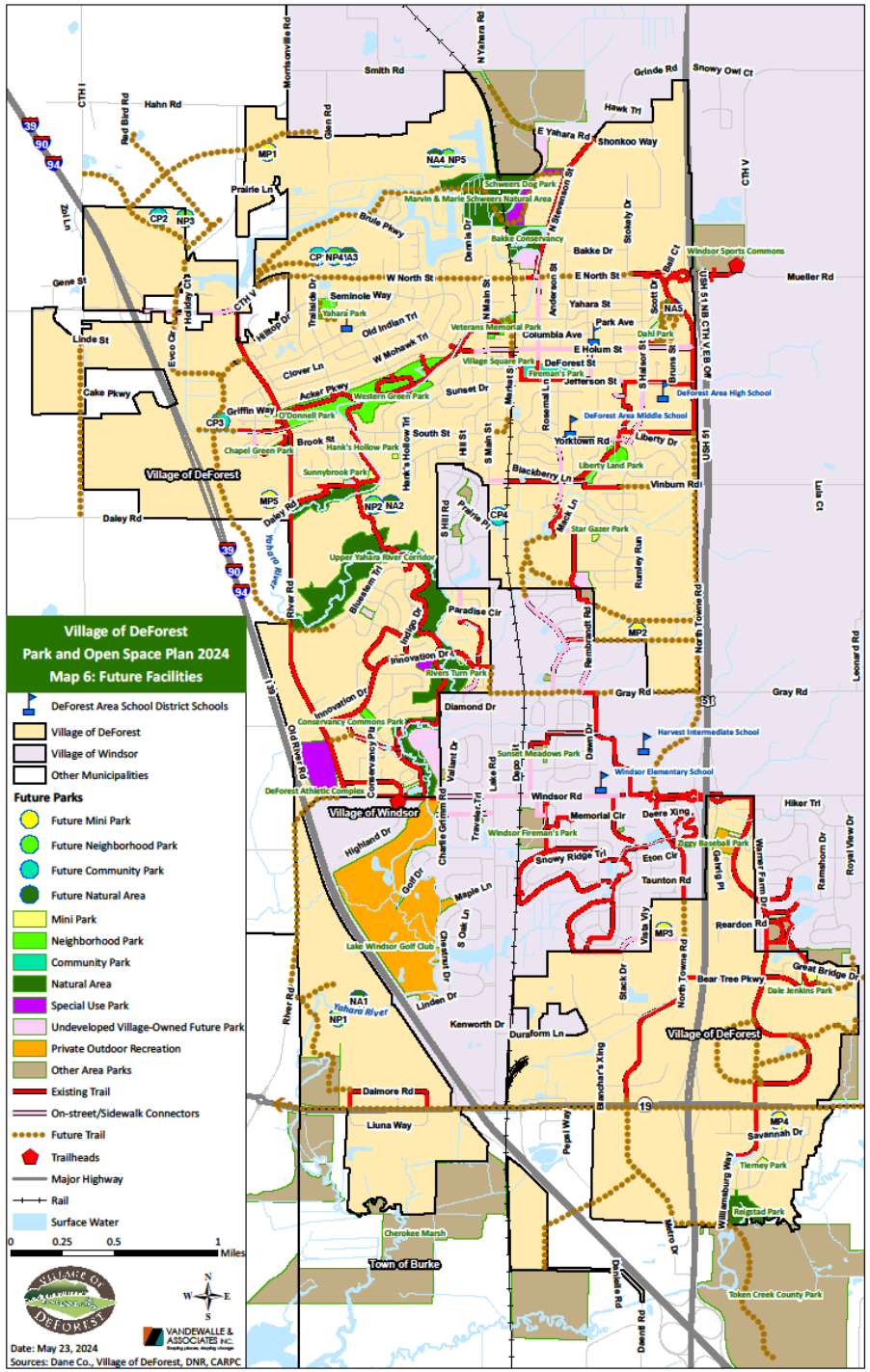


Figure 3: Example dedicated canoe launch detail

CANOE LAUNCHES AND STREAMBANK AND HABITAT RESTORATION

Improve the canoe launch at Veterans Park, Western Green, Mayapple Circle and start two sections of streambank stabilization and habitat restoration between South Street to just north of Innovation Drive.



FUND 221 PARK IMPROVEMENTS

Develop Park Design plans for:

- Conservancy Commons Splash pad
- North Industrial Park remnant land
- Pederson Crossing Park
- Rivers Turn
- Bakke Sensory Park
- Iver Munson
- Shane O'Donnell
- Dale Jenkins

Sunfish Pond



9/11/2024, 1:29:43 PM

1:2,257

0 0.02 0.04 0.08 mi

0 0.03 0.07 0.13 km

Village of DeForest

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FUND 221 PARK IMPROVEMENTS

Sunfish Pond Fishing Pier(s)





FUND 221 PARK IMPROVEMENTS

Solar Trail Lights

Seeding of North Industrial Park remnant land

Gaga Pit – Dale Jenkins Park

ADA Drinking Fountain- Conservancy Commons

Bike Repair Station – Sunnybrook

Police Department

2 Patrol Car with complete set-up



Police Department

Stealth Stat

Better stats for traffic counts, speeds, direction of travel and easy to download









Police Department

Getac in car System

Court / board room improvements

- Reposition office opening to East Wall and close up the North opening



Court / board room improvements

- New dais with recessed video monitors
- Protective glass coatings
- Limestone benches and bollards
- Secondary access to outside
- Upgraded Technology/Cameras



CIP COST ANALYSIS

2025 Capital Improvements Plan										
Capital Project	Capital Projects Fund	Water Utility	Sewer Utility	Stormwater Utility	Fund 221 Park Development	TID #2	TID #5	TID #6	TID #9	Total Costs
Board/Court Room Updates	220,000	-	-	-	-	-	-	-	-	220,000
PD Building Updates	45,000	-	-	-	-	-	-	-	-	45,000
Sunfish Pond New Fishing Pier	-	-	-	-	25,000	-	-	-	-	25,000
Solar Trail Lights	-	-	-	-	13,000	-	-	-	-	13,000
Conservancy Commons Drinking Fountain	-	-	-	-	5,500	-	-	-	-	5,500
Liberty Land Trail Repave	60,000	-	-	-	-	-	-	-	-	60,000
Hwy V - Stevenson to Halsor Trail	994,600	-	-	-	-	-	-	-	-	994,600
Hwy V - Main to Nelson Trail	905,265	-	-	-	-	-	-	-	-	905,265
Burton Blvd	141,590	-	-	-	-	-	-	297,352	-	438,942
Stevenson Street	388,173	-	-	-	-	-	-	235,105	-	623,278
Dennis Drive Reconstruction	697,850	432,410	415,047	112,910	-	-	-	-	-	1,658,217
County Highway V (Main St. to Nelson Ct.) Reconstruction	1,021,756	57,715	152,780	180,580	-	-	-	-	-	1,412,831
South Street (Hill St. to Main)-Resurface	138,416	-	-	-	-	-	-	-	-	138,416
South Street (Riverwood Bend to Mayapple)-Resurface	159,005	-	-	-	-	-	-	-	-	159,005
South Hill St. (South St to Meadow Lane)-Resurface w/sewer lining	143,982	-	-	-	-	-	-	-	-	143,982
Meadow Lane (Hill to Woodvale)-resurfacing	141,295	-	-	-	-	-	-	-	-	141,295
Streambank Restoration	200,000	-	-	100,000	-	-	-	-	-	300,000
Habitat Restoration	52,866	-	-	-	-	-	-	-	-	52,866
Yardwaste Site Concrete Bin Extension	-	-	-	16,000	-	-	-	-	-	16,000
Highway 51 Improvements	433,589	-	-	-	-	365,948	-	-	-	799,537
Innovation Drive Bridge to Redspire	-	-	-	-	-	-	457,693	-	-	457,693
Hwy V and Main St Intersection improvements	-	-	-	-	-	-	-	189,750	-	189,750
Cake Parkway	-	-	-	-	-	-	-	-	1,423,000	1,423,000
Grean Acres Lane	-	-	-	-	-	-	-	-	1,192,915	1,192,915
Evco Sanitary Extension	-	-	816,241	-	-	-	-	-	1,739,100	2,555,341
Other Vehicles & Equipment	453,730	126,865	126,865	126,865	-	-	-	-	-	834,325
Total cost of projects planned	**6,197,117**	**616,990**	**1,510,933**	**536,355**	**43,500**	**365,948**	**457,693**	**722,207**	**4,355,015**	**14,805,758**
General Fund - Committed Funds	(210,000)	-	-	-	-	-	-	-	-	(210,000)
Hwy V- Main to Nelson	(596,253)	-	-	-	-	-	-	-	-	(596,253)
Hwy V - Stevenson to Halsor trail Cty reimbursement	(99,460)	-	-	-	-	-	-	-	-	(99,460)
Hwy V - Main to Nelson Trail Cty reimbursement	(90,527)	-	-	-	-	-	-	-	-	(90,527)
Hwy V - Stevenson to Halsor trail CRP grant	(795,680)	-	-	-	-	-	-	-	-	(795,680)
Hwy V - Main to Nelson Trail CRP grant	(724,212)	-	-	-	-	-	-	-	-	(724,212)
Hwy V - Main to Nelson Storm cty share	-	-	-	(90,290)	-	-	-	-	-	(90,290)
Grants for streambank rehab	(164,572)	-	-	(81,058)	-	-	-	-	-	(245,630)
Funds on Hand	-	-	-	(16,000)	(43,500)	-	-	-	-	(59,500)
Fund 400 - Equipment Replacement Program	(453,730)	(126,865)	(126,865)	(126,865)	-	-	-	-	-	(834,325)
Revenues Applied	**(3,134,434)**	**(126,865)**	**(126,865)**	**(314,213)**	**(43,500)**	-	-	-	-	**(3,745,877)**
Actual Debt Amount	**3,062,683**	**490,125**	**1,384,068**	**222,142**	-	**365,948**	**457,693**	**722,207**	**4,355,015**	**11,059,881**