



Agenda Item Report

Meeting Type: Committee of the Whole

Meeting Date: August 19, 2025

Item Title: Discussion of Capital Improvement Budget (CIP) and additional staffing requests

Submitted By: Matt Amundson, City Administrator

Detailed Description of Subject Matter:

I've included the Capital Planning documents as support, we will also be discussing an updated Streets Plan. I would also like to discuss additional staffing requests received from Department Heads and get direction from the Council regarding proposed cost of living adjustments (COLA) for staff. I've included proposed increases from communities within the region:

Belleville	3%
Waunakee	3%
McFarland	2%
DeForest	3.75%
Cross Plains	3%
Monona	3%
Windsor	3%
Portage	3%
Sun Prairie	2.50%
McFarland	2.50%
Cottage Grove	2.50%
Verona	2.50%
Monroe	3%

List all Supporting Documentation Attached:

2026 Capital Decision Matrix

Capital Planning Workbook 2026

Action Requested of Council:

Provide direction to assist with preparation of Operating Budget